Despatch Date: Tuesday 3 January 2017

Agenda for a Meeting of: **Cabinet**

Date and Time of Meeting: **Wednesday, 11 January 2017 at 7.00 pm**

Place of Meeting **Council Chamber, Civic Centre, Esher**

Principal Committee and Member Services Officer: Mrs. T. Hulse
Direct Line: 01372 474175 E-mail: thulse@elmbridge.gov.uk

---

**Members of Cabinet:**

S.J. Selleck  
A. Davis  
B. Fairbank  
R. Green  
Mrs. R.J.M. Lyon  
Mrs. M. Marshall  
Mrs. K. Randolph  
C.R. Sadler  
Mrs. J.R. Turner

---

**Fire Precautions:**

(To be read from the Chair if members of the public are present)

*In the event of the fire alarm sounding, leave the room immediately. Proceed downstairs by way of the main stairs or follow any of the emergency exit signs. Leave the building and follow the signs to the fire assembly point in the Civic Centre Car Park Recycling Area.*
Please Note: The Council permits the filming and/or recording of the public element of its meetings. Electronic equipment and devices should be operated as unobtrusively as possible and without disruption to the business of the meeting. The Council retains copyright in all recordings. Filmed images should not be used or reproduced in a way that misrepresents or distorts the nature of the proceedings or seeks to lower the public reputation of the Council or an individual.

This meeting may also be filmed by the Council, broadcast live and subsequently retained as an archive on the Council's website (www.elmbridge.gov.uk). The images and sound recording may be used for the purposes of public record or for training purposes. Entry to the meeting room and use of the public seating area will be treated as consent to being filmed.

Members of the public are also asked to ensure their mobile phones are switched off during the course of the meeting, as they can interfere with the induction loop system and interrupt the proceedings.

Free O2 wifi is available in all civic committee meeting rooms, including the council chamber, for all to access.

Thank you for your co-operation.
Access to Historical Information Relating to Reports

Please note that the items within this Agenda will usually have an historical context and therefore may have been considered previously by the Council, Cabinet or its Committees. Whilst reports appearing on this Agenda will include a background summary, Members may wish to appraise themselves of the more detailed historical context and to do this may wish to view previous reports / minutes on the matter which are available via the Council’s website: www.elmbridge.gov.uk or intranet, either by searching on the relevant topic or by committee reports. Copies of particular reports can be provided on request from the Democratic Services contact shown on the front of the Agenda.

Part I Items

1. Declarations of Interest

All Members present are required to declare, at this point in the meeting or as soon as possible thereafter

(i) any disclosable pecuniary interests and / or
(ii) other interests arising under the Code of Conduct

in respect of any item(s) of business being considered at this meeting.

2. Minutes of the Cabinet meetings held on 12 October and 16 November 2016 (for signing)

[Please note: these Minutes are as published online and circulated in the 7 December 2016 Council agenda.]

Community and Corporate Development – Councillor Mrs. M. Marshall


Leisure and Culture – Councillor Mrs. J.R. Turner

4. Park Tennis Courts Management Proposal  19 - 42

5. Fees and Charges Proposals 2017/18 - Leisure and Cultural Services  43 - 64

6. Lower Mole Partnership Revenue Grant Increase Request  65 - 70

Planning Services – Councillor Mrs. K. Randolph

7. Planning Services - Enforcement  71 - 76

Resources - Councillor C.R. Sadler/Planning Services - Councillor Mrs. K. Randolph

8. Surrey Local Flood Risk Management Strategy 2017-2032  77 - 92
This page is intentionally left blank
Executive Summary:

The Council is committed to supporting our local economy, businesses and town centres through the Enterprise Elmbridge programme and the Elmbridge Civic Improvement Fund (ECIF).

The Enterprise Elmbridge Action Plan and ECIF support for businesses help to ensure that Elmbridge remains an attractive place to invest, work and do business.

This report outlines the progress and successes from the Enterprise Elmbridge Action Plan 2015 – 2017 and sets out proposals to meet local economic challenges and opportunities with an updated action plan to March 2019.

Recommended: That

(A) the work programme as set out in Appendix A be approved; and

(B) Cabinet supports the creation of an Elmbridge Enterprise Fund, with £100,000 to be allocated from the Strategic Reserve (LABGI).

Report:

1.0 Background and context

1.1 Elmbridge sits within the London economic eco-system and is a hot-bed of knowledge based, high value businesses. Linking the best of the Enterprise M3 sci-tech corridor with the capital, our economic success has been driven by locational and transport advantages, which have helped facilitate the largest business base across the LEP and attract international investment from the likes of Sony, Proctor & Gamble and LG Electronics.

1.2 The Elmbridge economy has shown considerable resilience as the UK continues to show signs of recovery despite an uncertain economic future with the referendum decision to leave the European Union and a stagnant Eurozone providing the potential to cause further economic shocks.
1.3 However, our businesses tell us that without increased investment in transport, housing, schools and infrastructure we risk losing key employers from the Borough. In the longer term, private sector investment could be affected if key issues such as Brooklands Business Park accessibility are not addressed.

1.4 The move by central Government to devolve 100% of business rates to local authorities by 2020 signals a fundamental change in the funding of local government and establishes the link between economic growth (or decline) and future local finance.

2.0 Enterprise Elmbridge 2015 – 2017

2.1 The Council made a commitment to prioritise this area of work in 2012 with the agreement of the first Enterprise Elmbridge Action Plan that helped build on the funding providing by the Elmbridge Civic Improvement Fund and reposition the Council’s relationship with local businesses.

2.2 The subsequent adoption of the Enterprise Elmbridge Action Plan 2015 – 2017 recognised that the Elmbridge economy faced some key challenges in terms of the uncertain national economic picture as the UK emerged from the downturn, online and offline competition to our high streets, a year 1 & 2 business survival rate behind the Surrey average and vacancy rates of around 15% for commercial property. The plan has supported a range of targeted initiatives including:

2.3 Town Centres

- Celebrated and promoted our independent traders with a record number of votes and nominations in the Elmbridge Independent Retailer of the Year Awards
- Encouraged residents to shop local with a range of campaigns including: Did you know, 72 hrs shop local pledge, your local favourites and Small Business Saturday initiatives
- Piloted Elmbridge Street Live adding interest and life to Weybridge town centre with live music and street dance
- Supported Thames Ditton to launch a new farmers market attracting 1,200 people to the inaugural event
- Launched a new retail welcome pack to provide a simple guide for new entrants to our town centres
- Successfully bid for £100,000 over 2 years from the Surrey County Council Town Centres Fund to support the Elmbridge Civic Improvement Fund business grants
- Supported our local business groups to bid for funding with over £24,000 from the Surrey Community Improvement Fund awarded to Molesey and Walton-on-Thames for High Street improvements
- Developed a Great British High Street awards entry in partnership with the Claygate Traders that was runner up in the Best Local Parade in Great Britain category
- Launched ‘Enjoy Elmbridge’ Day with six town centres working together on a day of activities to drive footfall and promote independent retail month
- Developed proposals with the Weybridge Town Business Group to deliver an improved flexible streetscene for events and markets
- Supported the start-up and development of the Walton-on-Thames Traders Alliance

2.4 Business support

- Elmbridge businesses awarded £350,000 in Enterprise M3 LEP funding escalator loans to support growth and new jobs (£150,000 for Green Biofuels to implement research for off road diesel engine applications and £200,000 loan funding for a digital media/ICT business looking to grow in Weybridge)
- Supported over 120 businesses with private sector led business masterclasses in leadership, start-up marketing, exporting, video marketing, selling and business continuity
- Launched Start-up Elmbridge with the Elmbridge Business Network and Surrey Chambers of Commerce to deliver 36 free 1-2-1 advice sessions for new businesses
- Developed and supported three Local Growth Fund bids that formed part of the Enterprise M3 Local Enterprise Partnership £160 million Growth Deal submitted to government to tackle issues around access to Brooklands Business Park, STEM skills and commercial space (Feedback from Government on the Enterprise M3 Growth Deal is expected in the new year)
- £262,613 in ECIF grants awarded to 66 businesses leveraging over £26,200 of private sector investment in our town centres since April 2015
- £15,171 in start-up grants awarded to 18 new businesses since April 2015
- Over 100 businesses supported directly with advice and signposting
- Generated over 2,500 clicks through to business funding, events and opportunities from our social media, LinkedIn group and newsletter
- Engaged our large and strategically important businesses through the Elmbridge Business Leaders Board
- Increased membership and implemented an Elmbridge Business Network improvement plan to ensure the network continues to deliver for our towns and businesses
- Promoted an open for business approach by supporting the Better Business for All initiative and developing new social media video clips to highlight available services to business

2.5 Tourism

- Attracted over 11,000 people to the 2015 Elmbridge Food Festival
- 41 out of 67 business and community groups involved in the food festival were from within Elmbridge
- @DiscoverElmb social media feed helped to generate over 66,000 twitter impressions and over 2,000 profile visits during the food festival
- Approx £7,000 of free print publicity generated for the food festival and Painshill
- Developed a borough wide heritage strategy
- Highlighted the ‘Hidden Gems’ in Elmbridge through social media video clips to encourage residents and visitors to explore the Borough
- Developed a range of themed itineraries to support the Discover Elmbridge social media

2.6 The targeted support from the Enterprise Elmbridge programme has helped to ensure we remain a borough people aspire to belong to with strong connectivity, world-class businesses and high quality town centres and amenities with the latest economic stats showing:

- 9,450 active businesses in 2016 (1,275 additional businesses since the first Enterprise Elmbridge Action plan in 2012)
- 36% of businesses are knowledge based
- 60,000 employees in 2015 (5,000 new jobs since 2012)
- 59% of working age population educated to NVQ level 4 compared to 40% for the South East
- Ranked 16\textsuperscript{th} out of 370 in the UK competitiveness index 2016 (up from 20\textsuperscript{th} in 2015)
- 435 (0.5%) JSA claimants for October 2016 compared to 1.1% for the South East
- Comparison (non-food) spending retention rate of 29% in 2015 (up from 15.5% in 2005)
- 880+ independent retailers with town centre vacancy rates below the national average
- 1,415 start-ups in 2015 (up from 975 business starts in 2012)

3.0 Enterprise Elmbridge 2017 - 2019

3.1 In partnership with our private sector business leaders we have developed a clear understanding and evidence of the role Elmbridge plays in the Surrey and Local Enterprise Partnership economy. It recognises the linkages and drivers that support start-ups, high growth knowledge firms and our highly productive economy to continue to deliver for Elmbridge and UK PLC.

3.2 Our economy is successful but we cannot be complacent and need to continue to plan and invest in the local economy to maintain our competitive edge and sustain our economic potential.

3.3 Nationally the uncertainty caused by the referendum decision to leave the European Union has added to local constraints on business investment which is being affected by significant transport congestion on key routes, infrastructure deficits and housing affordability. Our town centres face threats from online shopping and increasing competition from local and regional centres.
3.4 The Enterprise Elmbridge Action Plan 2017-2019 aims to support sustainable economic prosperity in Elmbridge as we seek to balance enterprise, the environment and quality of life.

3.5 The action plan aims to get the maximum return on investment by focussing on the key strategic objectives below.

- To facilitate the economic conditions to create, retain and attract knowledge based businesses
- To attract and retain more skilled people by maintaining a good quality of life, thriving town centres, affordable housing and supportive amenities
- To improve connectivity and networks between our employment hubs, stations, towns and businesses
- To target investments to the needs of the Elmbridge economy

3.6 The targeted support through the Enterprise Elmbridge programme outlined in Appendix A will ensure our town centres, businesses, networks and attractions can continue to develop and thrive.

4.0 Elmbridge Enterprise Fund

4.1 A central part of the Council’s commitment to the local economy has been its investment in the Elmbridge Civic Improvement Fund (ECIF). Since its launch in 2009, ECIF has supported 232 businesses across our town and village centres with £847,947 funding.

4.2 In March 2015 Cabinet supported the creation of an Elmbridge start-up fund for local businesses, with £50,000 allocated from ECIF. To date 18 start ups have been supported with funding to help support new businesses in the crucial first 12-18 months.

4.3 The Elmbridge Civic Improvement Fund has helped to invest over £1,300,000 into our towns, villages and retailers. It has helped to adapt, retain and grow our high streets and businesses.

4.4 However, feedback from the private sector is that we need to continue to invest and innovate in supporting the local economy. It is proposed that £100,000 from the Strategic Reserve (LABGI Fund historically received for growth in Business Rates used to reinvest in business related improvement) be allocated to create a separate scheme known as the Elmbridge Enterprise Fund.

4.5 The aim of the scheme would be to support innovative pilot programmes to address key economic development priorities with funding available to help seed new projects to become self-sustaining.

4.6 The fund would be open to people or organisations with the brightest new ideas that will help to create new businesses and jobs, offer new opportunities for local residents and enhance the vibrancy of our town and village centres.
The enterprise fund would seek to:

- Take an entrepreneurial approach to project development
- Proactively seek opportunities to support economic development in collaboration with others
- Help facilitate projects to link with the most appropriate partners

Proposed priority areas include:

<table>
<thead>
<tr>
<th>Adapting and enhancing our town centres</th>
<th>Outline</th>
<th>Background</th>
</tr>
</thead>
<tbody>
<tr>
<td>We want our town centres to be vibrant and attractive spaces that work for residents, visitors and businesses.</td>
<td>The retail sector (excludes wholesale trade) is an important source of employment in the Borough contributing approximately 10% of all jobs and 7.1% of our total GVA providing a vital part of the local economy.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Enterprise, co-working and incubator space</th>
<th>Outline</th>
<th>Background</th>
</tr>
</thead>
<tbody>
<tr>
<td>We want to help enable a Borough wide network of flexible workspace across Elmbridge. The workspace will help support our aim to help enable a new wave of business growth and innovation.</td>
<td>With 1,415 start up in 2015, 12,000 home workers and threats to business growth with 9,000 sqm lost to permitted development rights since 2010 we want to support new and existing enterprise spaces to set up and grow.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Support for clusters and sectors</th>
<th>Outline</th>
<th>Background</th>
</tr>
</thead>
<tbody>
<tr>
<td>We are looking to support ideas that help local economic clusters and business come together to support their sectors.</td>
<td>Elmbridge is home to over 9,000 businesses with a range of established and niche sectors. We want to maintain and connect mature sectors and help to promote and develop emerging clusters</td>
<td></td>
</tr>
</tbody>
</table>

Projects must demonstrate how they meet the funds five investment criteria:

1. Alignment to priority themes
2. Self-sustaining
3. Early stage
4. Innovative
5. Supported by driven, talented people
4.10 To be eligible to apply projects must:

- Expressions of Interest can be submitted from individuals, charities, social enterprise and for-profit and not-for-profit companies, so long as the proposal aligns with our Priority Themes and meets the investment criteria set out in the expression of interest form.
- To be eligible applicants will have to deliver the project within the administrative boundaries of Elmbridge Borough Council.
- Up to £10,000 is available to support innovate economic development projects under our priority themes as a one-off grant to support pilot projects (any exceptional projects requesting more than £10,000 approved by Council Management Board would require a report to Cabinet).
- Initial expressions of interest will be accepted at any time with successful projects invited to submit detailed business plans.
- Projects providing a business plan will need to show evidence of match funding, outcomes and longer-term financial sustainability.
- All projects should deliver a social return on investment. Projects that also show a potential financial return on investment to ensure longer term sustainability will be favoured.
- All projects must operate within the Borough of Elmbridge.

4.11 The following would not be supported by the fund:

- Community groups, statutory bodies e.g. Parish Councils are not eligible to apply into this funding scheme.
- The scheme will not fund the ‘running costs’ of any project including: rent, utilities, travel costs or salaries.
- Grants are not awarded retrospectively and therefore no previous purchases or existing projects can be supported.
- The Elmbridge Enterprise Fund does not invest directly in businesses. Individual businesses within the borough will be directed to apply for support via our business or start up grant.

4.12 A limit of £10,000 has been applied in recognition of the higher levels of risk associated with pilot projects. It is proposed that a sum of £100,000 be allocated from the existing Strategic Reserve (LAGBI) for the Elmbridge Enterprise Fund.

Financial implications:
It is proposed that a sum of £100,000 be allocated from the existing Strategic Reserve (LABGI). The Local Authority Business Growth Incentive (LABGI) grants were awarded to local authorities for growth in Business Rates achieved in their local areas. This was set up as a reserve to fund business related improvements, including funding the Elmbridge Civic Improvement Fund. The LABGI reserve will have a balance of one million after the allocation.
Environmental/Sustainability Implications:
Economic development contributes to sustainable communities. Specific projects to support our town centres and businesses can contribute to customers buying goods and services locally, reducing vehicle trips.

Legal Implications:
None

Equality Implications:
None

Risk Implications:
Failure to promote economic growth could result in a reduction in business rate revenues, which under new legislative proposals could affect Council income.

Community Safety Implications:
None

Principal Consultees:

Background papers:
None

Enclosures/Appendices:
Appendix A: Enterprise Elmbridge Action Plan 2017 - 2019

Contact details:
Doug Perkins, Economic Development Officer
E: dperkins@elmbridge.gov.uk  T: 01372 474176
### Innovation and Enterprise

**Our aim:**

To enable a new wave of knowledge based sector growth with an additional 370 knowledge based employees per annum, 1,200 additional businesses and 20 new foreign direct investments to the end of the Local Growth Fund period to 2021.

<table>
<thead>
<tr>
<th>Enable a thriving start up and supportive 'open for business' culture</th>
<th>Support 12 x start-ups with grant funding</th>
<th>March 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Launch a proactive business information service to support all new businesses locating in the borough</td>
<td>May 2017</td>
</tr>
<tr>
<td>Support knowledge based businesses to invest and grow</td>
<td>Deliver 2 x Enterprise M3 Growth Hub promotional activities</td>
<td>March 2018</td>
</tr>
<tr>
<td></td>
<td>Explore options to support delivery of new town centre co-working/enterprise space</td>
<td>Dec 2017</td>
</tr>
<tr>
<td></td>
<td>Develop an Elmbridge Enterprise Fund offer within the Elmbridge Civic Improvement Fund to support wider economic development objectives</td>
<td>May 2017</td>
</tr>
<tr>
<td></td>
<td>Deliver 8 x Investor Development visits to support foreign owned businesses investing in the borough</td>
<td>March 2018</td>
</tr>
<tr>
<td>Develop micro business skills</td>
<td>Deliver 4 x private sector led business masterclass</td>
<td>March 2019</td>
</tr>
<tr>
<td>Event or Initiative</td>
<td>Description</td>
<td>Date</td>
</tr>
<tr>
<td>-------------------------------------------------------------------------------------</td>
<td>-----------------------------------------------------------------------------------------------</td>
<td>------------</td>
</tr>
<tr>
<td><strong>Transport, Housing &amp; Infrastructure</strong></td>
<td><strong>Our aim:</strong> To improve connectivity through sustainable transport investments to ease movement between our employment hubs, towns and stations, helping to unlock 16,000 sqm of new A-grade office space by 2026. To work with public and private sector partners to develop policy and working models to accelerate future delivery of housing and affordable housing over the Local Plan period to 2035.</td>
<td></td>
</tr>
<tr>
<td>Promote sustainable transport modes throughout the borough</td>
<td>Brooklands Business Park Accessibility feasibility study completed</td>
<td>March 2018</td>
</tr>
<tr>
<td>Develop 2 x community rail partnerships to improve the appearance and accessibility of our stations</td>
<td></td>
<td>December 2017</td>
</tr>
<tr>
<td>Unlock development opportunities to meet housing, infrastructure and business needs</td>
<td>Work with Surrey County Council to deliver the Esher Transport Study</td>
<td>March 2018</td>
</tr>
<tr>
<td></td>
<td>(Infrastructure Delivery Co-ordinator, Planning Services)</td>
<td></td>
</tr>
<tr>
<td>Continue to allocate Community Infrastructure Levy to support improvements in local infrastructure to mitigate impacts of development</td>
<td>On-going (Infrastructure Delivery Co-ordinator, Planning Services)</td>
<td></td>
</tr>
<tr>
<td>Implement peer review action plan aimed at accelerating affordable housing delivery</td>
<td></td>
<td>September 2017</td>
</tr>
<tr>
<td>Prepare a new Local Plan for submission to the Secretary of State that supports the delivery of sustainable development across the Borough</td>
<td></td>
<td>May 2018</td>
</tr>
<tr>
<td>(Planning Policy Manager, Planning Services)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**Town centres**

**Our aim:**

We will work with our local business groups to attract and retain more spending locally by improving and promoting our town centres to ensure vacancy levels remain below the regional and national levels.

<table>
<thead>
<tr>
<th>Activity</th>
<th>To deliver the independent retailer of the year competition</th>
<th>August 2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Promote and celebrate our fantastic local independents</td>
<td>To deliver the independent retailer of the year competition</td>
<td>August 2017</td>
</tr>
<tr>
<td>Deliver 3x initiatives to support Independent Traders</td>
<td>March 2018</td>
<td></td>
</tr>
<tr>
<td>Application submitted to the Great British High Street Awards 2017</td>
<td>August 2017</td>
<td></td>
</tr>
<tr>
<td>To support, if required, the opportunity to expand Walton-on-Thames World Food Market to support local food businesses across the Borough</td>
<td>September 2017</td>
<td></td>
</tr>
<tr>
<td>Retain and develop our independent traders</td>
<td>Invest in and support 40 independent retailers with Elmbridge Civic Improvement Fund Grants</td>
<td>March 2018</td>
</tr>
<tr>
<td>Explore new ideas and encourage innovation in our town centres</td>
<td>Deliver an Elmbridge town centres innovation forum</td>
<td>March 2018</td>
</tr>
<tr>
<td>To support, if required, Business Improvement District to support town centre management and activities</td>
<td>March 2019</td>
<td></td>
</tr>
<tr>
<td>To evidence performance and progress through an annual walkaround and healthcheck of the Borough’s town and village centres</td>
<td>April 2017 and April 2018</td>
<td></td>
</tr>
<tr>
<td>To improve, develop and adapt our town centres</td>
<td>Identify and submit funding bid for the Weybridge (Elmgrove Road – Ship Yard) streetscene project</td>
<td>August 2017</td>
</tr>
<tr>
<td>Support the Walton-on-Thames Traders Alliance</td>
<td>December 2017</td>
<td></td>
</tr>
<tr>
<td>Task</td>
<td>Date</td>
<td></td>
</tr>
<tr>
<td>----------------------------------------------------------------------</td>
<td>-----------------------</td>
<td></td>
</tr>
<tr>
<td>to deliver the ‘Making Walton Beautiful’ streetscene improvements</td>
<td>August 2017</td>
<td></td>
</tr>
<tr>
<td>Support the Molesey Business Association to deliver ‘Destination Bridge Road’ streetscene improvements</td>
<td>August 2017</td>
<td></td>
</tr>
<tr>
<td>Commence works to convert Weybridge Hall to 6x 1 bedroom flats (either affordable or privately rented) and regenerate the High Street with a boutique cinema for the residents of Weybridge and surrounding areas</td>
<td>Commence work onsite by November 2017 (Head of Asset Management and Property Services, Asset Management and Property Services)</td>
<td></td>
</tr>
<tr>
<td>Maximise visitor attractions</td>
<td>July 2018</td>
<td></td>
</tr>
<tr>
<td>Deliver 3 x initiatives to promote and celebrate our visitor attractions</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Business engagement**

**Our aim:**

We will work with the Elmbridge Business Leaders Board and Elmbridge Business Network to identify barriers to growth and opportunities to build a sustainable high performing economy.

<table>
<thead>
<tr>
<th>Task</th>
<th>Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Engage and retain large and strategically important employers</td>
<td>March 2019</td>
</tr>
<tr>
<td>Hold 4 x Elmbridge Business Leaders meetings</td>
<td></td>
</tr>
<tr>
<td>Connect businesses and town centres across the borough</td>
<td>March 2019</td>
</tr>
<tr>
<td>Hold 8 x Elmbridge Business Network meetings</td>
<td></td>
</tr>
<tr>
<td>Deliver 2 x ‘Elmbridge Connects’ initiatives to maximise links between our businesses</td>
<td>March 2018</td>
</tr>
</tbody>
</table>

**Partnership**

**Our aim:**

We will work to strengthen the partnership of boroughs across the Upper M3 area to ensure that start-ups and growth sectors that cross administrative borders are developed and wider strategic transport and infrastructure aspirations are recognised.
| **Encourage new investment in the local economy** | To generate at least £100,000 in external funding and investments into the local economy | March 2018 |
| **Develop functional economic area priorities** | Deliver 2 x ‘Upper M3’ shared priority partnership projects with Spelthorne and Runnymede Borough Councils | July 2018 |
| **Work with Enterprise M3 Local Enterprise Partnership to support Council priorities** | To undertake 6 x Enterprise M3 Local Enterprise Partnership engagement activities | March 2019 |

**Skills**

**Our aim:**

To support skills development that meets the needs of the local economy by supporting young people, enabling micro businesses to take on new apprenticeships and enabling employer – schools engagement.

| **Encourage skills development through local apprenticeships** | Deliver apprenticeship levy training opportunities for internal Council staff and external candidates within the borough | March 2019 |
| **Develop the entrepreneurial spirit among 16-24 year olds.** | Encourage young entrepreneurs through the development of a funding programme for 5 individuals | March 2018 |
This page is intentionally left blank
EXECUTIVE SUMMARY:

The Lawn Tennis Association (LTA) is the national governing body for tennis and it launched a new strategy in 2014 with a single focus to grow participation in the sport. The LTA has prioritised the development and expansion of parks tennis as it represents a key opportunity to grow participation across the country.

By prioritising strong partnerships with local authorities, the LTA seeks to secure a sustainable portfolio of quality parks facilities, underpinned by a quality customer experience and journey, thereby delivering affordable, inclusive and accessible tennis provision for all. The LTA is driving this approach nationally and having developed effective technology solutions and evidence based business models, is growing a solid network of local authority partners that are successfully implementing parks tennis management systems.

The Council provides and maintains 29 public tennis courts across the Borough at twelve sites (11 parks and Civic Centre), available free of charge to recreational players. The courts are generally in reasonable condition and used to some extent by the local community and coaches, however;

- these assets require ongoing financial investment yet fail to fulfil their potential in terms of increasing the number of people that play tennis as part of an active lifestyle or as an income generator
- the current tennis “offer” is low profile and outdated and provides residents with a limited customer experience and journey with a lack of clarity about when and how they can use the courts
- the coaching programme currently being provided across the parks by independent coaches is limited, disjointed and varying in quality, presenting a confusing offer to residents
- the income received from professional coaches is minimal and is unlikely to be representative of the court hours used

A rolling programme of capital investment is required to maintain the playing facilities, underpinned by a coherent & simple customer experience and journey, to facilitate an increase in tennis participation across the Borough.

This proposal represents good investment for the future, ensuring that existing Council assets can be maintained to a high standard and become better used by the community.
RECOMMENDED: THAT

(A) THE RESULTS OF THE PARKS TENNIS CONSULTATION ARE NOTED;

(B) THAT THE PROPOSED FEES & CHARGES, AND ONLINE COURT BOOKINGS ARE AGREED ACROSS ALL 12 TENNIS VENUES;

(C) THAT THE PROPOSED SYSTEM IS IMPLEMENTED ACROSS ALL 12 TENNIS VENUES; AND

(D) THAT THE CAPITAL COSTS OF THE SCHEME AS SET OUT IN THE REPORT ARE APPROVED

REPORT:

1. Background

2. The Council has committed to enabling residents to become more active, this work underpinned by the “Elmbridge Active Every Day” Physical Activity Strategy 2015 - 2020, a comprehensive and wide ranging strategic document that provides direction in the council’s approach to increasing levels of physical activity and promoting healthy living through a diverse network.

   The strategic vision is: “To work with partners to increase levels of physical activity within Elmbridge by 1% year on year”

   The key objectives of the strategy are to:

   a) Increase levels of physical activity throughout the Borough
   b) Focus on certain areas of deprivation and low levels of physical activity within the Borough
   c) Promote the benefits of achieving a healthy and active lifestyle
   d) Widen access to physical activity opportunities for all of our residents

3. In 2004, the Council took a policy decision to remove the fees & charges for casual tennis play because the cost and difficulty of regular fee collection neutralised the benefit. The fee prior to this point was £4.50 per court, per hour. There is currently no booking system nor court access controls in place at any of the sites. As a result, it is highly likely that private tennis coaches are benefiting from the Council’s facilities without paying the commercial hire charge.

4. The Council has been working in partnership with the Lawn Tennis Association (LTA) and currently has priority status due to evidence of latent demand and potential to increase tennis participation in the Borough. A development plan was produced in 2014 outlining opportunities to drive participation through good quality, sustainable parks facilities and a strong promotions and development programme. The LTA has committed to
providing grant funding in the region of £25,000 in support of this project because it recognises the strong potential to grow participation in Elmbridge.

5. The LTA already has a strong delivery record in this respect having partnered successfully with a number local authorities to implement park court management systems and programmes, of particular note Bournemouth BC, Poole BC, Swindon BC & Norwich City Council. During 2016 the LTA supported the successful implementation of 23 systems in parks and clubs using the specific technology outlined in this proposal. Those partners include London Borough of Waltham Forest, Nottingham City Council, Cheltenham BC, Fleet TC, Horsham DC and Bracknell TC. The LTA predict that by the end of 2017 they will have supported the installation of 100 systems nationwide with key partners including St Helens BC, York City Council, Harrogate DC, Manchester City Council, City of London and other London Boroughs, amongst others.

6. With the development of technology, provision of strong support from the LTA and the inevitable financial challenges facing the Council, it was clear that there was an opportunity to re-visit the way that public courts were being managed. A subsequent application to the Community Infrastructure Levy (CIL) fund was approved in early 2016 which outlined plans for a single venue pilot project at Elm Grove recreation ground. The £77,000 award was secured to:

- introduce fees & charges through a chargeable key fob system
- introduce an online booking system
- install access controlled gates
- install floodlights*

* please note that the floodlighting element of the CIL funded project is subject to full consultation and planning procedures and will be considered alongside the project outlined below.

7. Further to the CIL award in 2016, after discussion with the LTA, it was considered that a single pilot site posed a significant risk, in that residents preferring to avoid the newly established charge, will simply be displaced to alternative free provision within the Borough. LTA insight states that people will travel up to 10-15 minutes to play at a local facility. Technology advancements and a growing positive evidence base for comparable schemes are such that alternative options that further improve services for customers and address the Council’s strategic priorities can now be considered.

8. **Context**

9. In essence, this proposal is about modernising the way the parks tennis courts are operated and presents clear opportunity for the Council to optimise the impact and value of its existing assets to the benefit of residents, both users and non-users. Supported by the Lawn Tennis Association, the reasons for the customer insight led proposals are threefold and interlinked;
1. **Increasing participation in tennis**, ensuring that tennis is contributing proportionately to the Council’s physical activity strategy target to raise physical activity levels across the Borough by 1% year on year, through the provision of clear, accessible casual tennis opportunities and high quality programmed coaching activities.

2. **Providing an excellent customer experience and journey** for residents through the provision of a convenient online booking system that integrates with an advanced yet simple gate access system. Telephone bookings will still be possible via the customer services team for those customers without access to a computer or smartphone.

3. **Generating a new income stream**, whilst providing great value for money to residents, *for the long-term resurfacing of courts* and contributing to the wider savings agenda of the Council. Reduced fee options for those that can least afford to pay have been included in the proposal.

10. Each year approximately 5 million people pick up a tennis racket across the country, with 32% of these doing so within a park, a higher proportion than in traditional tennis clubs. Participation in parks does not have the same frequency as clubs due to some clear areas of dissatisfaction from players. There is also a general lack of awareness from a third of non-users about the tennis facilities available in their local community.

11. Over 3,000 adult residents in Elmbridge play tennis in a variety of settings and, significantly, a further 3,000 would like to play tennis, 80% of whom would typically see a park court as their first option (Sport England market segmentation data October 2016). The current parks tennis offer is unlikely to convert that latent demand into active participation.

12. There is a good geographic spread of public courts across the Borough and provision serving Hersham South, Walton and Molesey North, the Borough’s least active wards (Sport England 2016).

13. **The Proposal**

14. The proposal across all sites is, by May 2017, to;

- introduce a Borough wide online court booking system
- introduce a three strand fees & charges policy
  1) pay as you play - £5 per court per hour / £2.50 concession
  2) low cost annual household “tennis membership” - £36 per annum
  3) coaches license – to be determined through procurement process

The proposal at certain strategic sites is, by May 2017, to;

- install compatible court access controlled gates at eight sites*
- re-paint the courts at three sites

*Page 22
15. *The number of court access gate installations has been determined by a) the quality of the site b) geographic location and c) number of courts at the site. There is an option to install gate access technology at the remaining four sites as and when they are refurbished in the future.

Whilst there is a risk that players will simply move to the sites where there are no access gates, with sufficient coverage (7 sites +) this is significantly reduced because most players will still seek to play at the more prominent venues. The court painting proposal will assist in making these sites more appealing.

A map showing the location of all the parks tennis sites and those proposed to have court access gates can be found at Appendix 4.

16. **Proposed eight sites**

   Churchfields Rec, Weybridge       4 courts  
   Elmgrove Rec, Walton             4 courts  
   Coronation Rec, Hersham          4 courts  
   Hurst Rec, West Molesey          3 courts  
   Grovelands Rec, East Molesey     2 courts  
   Long Ditton Rec, Long Ditton     2 courts  
   Cobham Rec, Cobham               2 courts  
   Civic Centre, Esher              2 courts  

17. The proposal in its entirety will be underpinned by the implementation of an LTA endorsed tennis development plan, communications plan and high profile tennis campaign to promote activity at the public courts.

18. **Consultation**

19. Typically, for people who want to play tennis in parks, there is most dissatisfaction with the state and condition of courts, ease of booking and the number of courts available to play (LTA insight data 2016), so to attract and retain players in the sport it is imperative that a positive customer journey and experience is at the heart of the process.

20. Findings from the 2016 tennis consultation, to which 195 people responded (52% males/48% females), clearly indicated that Elmbridge residents value the parks tennis provision and consider the condition of the courts to generally be acceptable. Some key findings included;

21. □ 62% of respondents who don’t play regularly would like to play on Council courts and the top five motivators for encouraging them to play more tennis were;

   1) Courts available when they want to play (61%)  
   2) Low cost sessions with a coach (47%)  
   3) Ability to book in advance (35%)
4) Floodlights (35%)
5) Suitable surface (31%)

22. □ 62% of respondents thought that the parks tennis facilities could be improved by;

   1) Better maintenance
   2) Improved monitoring of facilities
   3) Physical improvements to facilities
   4) Affordable coaching programme
   5) Booking System
   6) Better Promotion

23. Whilst respondents were very clear in their expectations for improvements to the facilities and broader programme, 68% said that they would not play if a charge was introduced, although interestingly,

   • Half of those that currently don’t play on park courts said they wouldn’t play if a charge was introduced, suggesting that the other half would play if a charge was introduced
   • 75% of those that currently do play on park courts said that they wouldn’t play if a charge was introduced, suggesting that 25% would
   • Of those that play in private clubs, a quarter said that they wouldn’t play on park courts if a charge was introduced

24. It is unsurprising that given the explicit option, the majority of respondents already using the courts would opt to retain the “no charge” policy. A third (30%) of respondents were supportive of an affordable online pay & play booking system and 10% of a membership solution. Affordability is therefore a key consideration.

25. In September 2016, the LTA published findings from a consultation conducted across five local authority areas, to understand the impact of tennis participation growth where an online booking system had been implemented in parks. A representative sample of players were consulted and the key messages from that exercise were;

   • Over half of the players consulted had been playing at their park site for less than a year (positive level of “new” parks participation)
   • The vast majority of people had used the online booking system at their park site and satisfaction with the system was high
   • The majority of people said that having an online booking system made it easier to get on court to play tennis
   • Since the online booking system was installed, on average, nearly half of people told the LTA that they play more tennis as a result.
   • Many players love the “guarantee” of playing and no waiting around. Players are increasingly organised and play more. Some say that the cost now prevents them playing more.
In Waltham Forest and Cannon Hill specifically, where players were more likely to say they play less comparatively (25% and 23% of players respectively), this could partially be attributed to cost. In order to address this issue, the Elmbridge scheme pricing point for the family membership is £36 per annum compared with £45 in Waltham Forest and the hourly pay and play rate for concessions is £2.50 in Elmbridge compared with a flat rate of £5.00 in Waltham Forest.

26. The principle of the scheme, therefore, is to address the needs of the community by maintaining good quality playing facilities and providing a simple, user friendly online booking service and court access with affordable and flexible payment options.

27. A full copy of the consultation results and feedback will be made available to download from the Council website, and are also available in the Member’s Room.

28. **Online Booking System**

29. The proposed Clubspark venue management system (includes online booking system) has been developed by the LTA specifically to support the management of tennis venues and is simple and easy for both the administrator and customer to use. The system will be provided free of charge to the Council and can integrate with other systems and the Council website.

30. The Clubspark system allows customers to pay online which improves the customer experience and journey. A minimal booking fee does apply to each transaction which will be included within the proposed fees & charges.

31. Clubspark has a comprehensive reporting function which will provide the Council with real time bookings, income and participation statistics and data and can help to identify trends and promote more targeted bookings.

32. Customers without access to a computer and/or smartphone technology will also be able to book and pay for courts over the telephone via the Council’s customer services team. The Clubspark booking system can operate in “shop mode” where the booking & payment can be made / taken on a customer’s behalf. It is anticipated that only a small amount of bookings will be made in this way and will have minimal impact on the Customer Services team.

33. **Court Access System**

34. Each venue will have a controller which connects to the internet via wifi, 3G or 4G. Clubspark is constantly updating the controller with booking and access information to enable instant access to the courts. Each venue will have a gate fitted, each of which is fitted with a PIN and proximity reader that connects to the controller and lock for the gate. These readers allow access when a PIN number is entered or a contactless device is used. A manual lock is used to exit so there’s no risk of being locked in.
35. **Administrative Support**

36. One of the key benefits of the system is that it is automated with little need for administrative input after the initial set up. The Council’s Sports Development Officer (SDO) will have overall responsibility for the ongoing development and administration of the scheme, specifically setting up the bookings system and website, supporting the preferred coaching provider to develop and deliver their quality programme and generating necessary reporting information.

37. The SDO will liaise with Sportslabs, the developer managing the Clubspark system on behalf of the LTA, should any issues arise or system upgrades be required. In addition, the LTA will assign a colleague from within their South East participation team to act as our single point of contact for all tennis development matters.

38. General enquiries and occasional telephone bookings and payments will be fielded by the Council customer Services team with support from the SDO as needed.

39. **Fees & Charges**

40. The scheme will offer residents two simple payment options, both of which provide good value for money when compared with the cost of other sports activities, for which the Council charges residents.

41. It is proposed that the “parks tennis membership” will cost each household £36.00 (up to 5 people living at the same address) and can be transferred from one family member to another and renewed annually. The benefit to the holder is that once the payment has been made, all subsequent court bookings are then free of charge. Customers will be able to book up to 7 days in advance and play up to 2 hours every day across all venues in the Borough.

42. Additional membership categories for key community partners such as schools, colleges and local businesses will also be considered and introduced as the programme develops.

Where the courts are marked and available for other formal uses by regular hirers, such as netball at Civic Centre, a booking option and competitive hourly fee for the required configuration for that activity will be developed.

43. A “pay & play” option will also be available to residents, likely a preferable option for those that wish to play on a very occasional basis. “Pay & Play” courts will be bookable 3 days in advance and sold at a standard fee of £5 per court per hour (£1.25 per person for a group of 4 people) and £2.50 per court per hour (£0.63 per person for a group of 4 people) for concessions linked to More! Card.

44. As a comparison, the Council currently supports a charge of £9.55 per court per hour for badminton at the Xcel centre, the equivalent of £2.39 per person
for a group of four people. The cost of a swim is currently £3.95 per adult and £1.95 for juniors.

45. There is a mix of policy across the County in terms of charging for recreational use of parks tennis courts, although where a fee applies, the proposed hourly rate is very competitive when compared with other local authorities in Surrey and nationwide. The proposed pricing point for the annual “tennis membership” is also competitive when compared with other schemes that launched in 2016 (please see table below).

<table>
<thead>
<tr>
<th>Local Authority</th>
<th>Annual Membership/ fob</th>
<th>Pay &amp; Play hourly rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Waltham Forest</td>
<td>£30 individual</td>
<td>£5.00</td>
</tr>
<tr>
<td></td>
<td>£45 household</td>
<td></td>
</tr>
<tr>
<td>Horsham</td>
<td></td>
<td>£6.00</td>
</tr>
<tr>
<td>Cheltenham</td>
<td>£40 household</td>
<td>£3.20</td>
</tr>
<tr>
<td>Fleet</td>
<td>£36 household</td>
<td>£6.00</td>
</tr>
<tr>
<td>Bracknell</td>
<td>£50 household</td>
<td>£5.10</td>
</tr>
<tr>
<td>Woking (Woking Park)</td>
<td></td>
<td>£7.30 / £1.90 concession</td>
</tr>
<tr>
<td>Godalming</td>
<td></td>
<td>£5.00 / U12’s free</td>
</tr>
<tr>
<td>Guildford (Stoke Park)</td>
<td></td>
<td>£6.50 / £5.50 concession</td>
</tr>
<tr>
<td>Surrey Heath</td>
<td></td>
<td>£5.00 / £2.80 concession</td>
</tr>
</tbody>
</table>

46. The key purpose of the public courts is to provide residents with somewhere to play recreational tennis on a casual basis, however it is proposed to appoint and license a preferred coaching provider(s) to deliver a high quality, inclusive tennis programme for all ages and abilities across the Borough’s courts to encourage even greater participation. The coaching provider(s) will be encouraged to outreach to schools and other community partners and venues.

47. The agreement will ensure that court availability for casual play is protected, the core purpose of the parks courts. This will include restricting the coaching provider to a defined total number of hours to deliver the programme and ensuring that there is always a certain number of courts available for casual play at all times.

48. This will ensure that professional coaches who are making a living from the courts make a proportionate financial contribution whilst providing a coherent and visible community programme. The suggested license pricing point would see a coaching provider pay in the region of £2.50 per court per hour to run their business across the Borough’s tennis venues. Currently commercial coaches are not easy to monitor and control and it is likely that not all fees are being collected.

49. The successful coaching provider will be appointed through a formal competitive procurement process and will be required to hold and maintain LTA accreditation for the duration of the license period.
50. The tennis courts are currently free of charge to residents so the Council will need to carefully communicate the benefits of introducing a charge to residents to achieve support and “buy-in”. A communications plan will be developed for this purpose.

51. As well as ensuring a reduced concessionary rate for More! card holders in receipt of means tested benefits, the sports development team will work with the LTA and preferred coaching provider to provide targeted free and discounted sessions throughout the year. The Clubspark system allows for flexibility within the system so free tennis could be given at certain courts on particular days, whilst retaining the standard fees at others for example.

52. Precedent

53. The LTA has shared several case studies where access technology has been used to improve the customer experience and tennis participation. A number of local authorities launched schemes in July 2016, the latter at the end of the summer after the Wimbledon championships, using the approach and technology proposed here, albeit all are one & two site projects. To give a sense of scale and potential, Elmbridge has 12 sites and the income projections outlined in appendix 2 are based on robust modelling formulae provided by the LTA, that being the average number of memberships sold was 16% of latent demand.

54. The first four month’s data for four schemes can be found in Appendix 3.

55. Sustainability

56. A key benefit of the proposal is that it secures the financial and operational sustainability of the Council’s stock of park tennis courts and to that end is compatible with “in-house” retention. The system does offer flexibility in terms of future management since it could simply be included in the main leisure contract or managed by another third party, determined through a formal tender process.

57. Measures

58. The following measures will be used to gauge success with a provisional year 1 target shown against each measure. These are compatible with those used by the LTA & partners to measure tennis participation growth. Additional local measures will be developed, specifically those relating to the programme delivered by the preferred coaching provider.

<table>
<thead>
<tr>
<th>Measure</th>
<th>Year 1 target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of household memberships sold</td>
<td>343</td>
</tr>
<tr>
<td>Number of unique “members”</td>
<td>646 (av. 2 members per membership)</td>
</tr>
<tr>
<td>Number of unique “pay &amp; play” players</td>
<td>154</td>
</tr>
<tr>
<td>Total number of unique players</td>
<td>800</td>
</tr>
<tr>
<td>Total number of court bookings</td>
<td>5000</td>
</tr>
</tbody>
</table>
59. **Next Steps**

60. Should the proposal be approved by Cabinet, the project will follow the timetable outlined in Appendix 1 to achieve May 2017 completion.

**Financial implications:**

The net capital expenditure for the proposal is £71,700. This is in addition to the £77,000 CIL funding already agreed for the Elm Grove scheme (please note that £39,000 of this sum is for the floodlights, which will be considered alongside this proposal).

The ongoing revenue costs are £4,165 excluding booking fees (12 - £6,545). Income for the first year based on the sales figures in Appendix B is estimated to be £26,723.

The table below summarises the first year income and expenditure for the 8 site model and shows the variation for a 10% variation;

<table>
<thead>
<tr>
<th>8 site model</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Expenditure</td>
<td>£134,700</td>
</tr>
<tr>
<td>Capital Grant/CIL</td>
<td>(£63,000)</td>
</tr>
<tr>
<td><strong>Net Capital Expenditure</strong></td>
<td><strong>£71,700</strong></td>
</tr>
<tr>
<td>Revenue Expenditure (including booking fee)</td>
<td>£4,760</td>
</tr>
<tr>
<td>+/−10% variation in estimated sales</td>
<td>+/−£60</td>
</tr>
<tr>
<td>Gross Income</td>
<td>(£26,723)</td>
</tr>
<tr>
<td>+/−10% variation in estimated sales</td>
<td>+/−£1,663</td>
</tr>
<tr>
<td><strong>Net Income</strong></td>
<td><strong>(£21,963)</strong></td>
</tr>
<tr>
<td>+/−10% variation in estimated sales</td>
<td>+/−£1,603</td>
</tr>
</tbody>
</table>

The 2016/17 budget for tennis court income is £2,200. However, the income achieved in 2015/16 was £3,254 and the outturn for 2016/17 is expected to be approximately £3,500.

The LTA recommend an annual sinking fund of £1,200 per court to accrue sufficient funds for ongoing refurbishment. On that principle, the income in Year 1 would be sufficient to cover sinking fund for 62% of the Borough’s stock of courts, with this projected to grow year on year. This represents a good investment for the future.

The cost of resurfacing tennis courts is approximately £10 – 16k (LTA November, 2016) per court depending on condition so important that a sustainable revenue stream to contribute towards the cost of a rolling refurbishment programme is secured.

Costs have been determined on the basis that Elm Grove and Civic Centre aren’t included. Elm Grove has already had a CIL award approved and therefore will cover the costs for that site.

Civic Centre is an AMPS asset and it is proposed that the site does not have the full gate access system installed because it is located immediately adjacent to the Council offices and could be managed with a very low cost solution, for example, a key pad that can have an access code manually changed on a regular basis. The court booking system would still be implemented.
Partnership Funding

The LTA have indicated that they would be prepared to provide partnership funding for the project, early indications suggest in the region of £25,000, to cover the cost of gate technology and a sum to assist with a promotional campaign. This is on the basis that the scheme goes live during spring / early summer 2017.

Environmental/Sustainability Implications:
As contained within the report.

Legal implications:
The total contract value, taking into consideration all lots, will trigger OJEU procurement process. Potential bidders will be provided with the appropriate level of information and advice to confidently navigate the process.

Equality Implications:
As contained within the report

Risk Implications:
A new risk assessment will be completed prior to the opening of the new facilities.

Community Safety Implications:
None

Principal Consultees:
Portfolio Holder for Leisure & Cultural Services
Local residents
Lawn Tennis Association
Head of Leisure and Cultural Services
Finance Manager
Head of AMPS / Head of Customer Services / Head of ICT

Background papers:
None

Enclosures/Appendices:
Appendix 1 – Project timetable
Appendix 2 – Financial information
Appendix 3 – Local Authority comparable project data
Appendix 4 – Park tennis courts location map
Appendix 5 – Fees & Charges proposal

A full copy of the consultation results and comments are available through this link http://www.elmbridge.gov.uk/council/consultations/ and are available in the members room or from Leisure and Cultural Services.
Contact details:

Kate Wilson
Leisure Development Manager
01372 474583
kwilson@elmbridge.gov.uk

Ian Burrows
Head of Leisure and Cultural Services
01372 474572
iburrows@elmbridge.gov.uk
Outline timetable

<table>
<thead>
<tr>
<th>Month</th>
<th>Events</th>
</tr>
</thead>
<tbody>
<tr>
<td>January 2017</td>
<td>Member presentation (Leisure Development &amp; LTA); Cabinet approval; prepare ITT documents</td>
</tr>
<tr>
<td>January 2017</td>
<td>Place advert for invitation to tender; closing date for tender applicants; prepare and send out ITT documents</td>
</tr>
<tr>
<td>February 2017</td>
<td>Full Council ratification for proposal; Return of tenders; evaluation of tenders; moderation; scores &amp; references; Press release</td>
</tr>
<tr>
<td>March 2017</td>
<td>Report to Cabinet; Intent to Award notice; Award Contract; Press Release</td>
</tr>
<tr>
<td>April 2017</td>
<td>Orders placed; Courts power washed, moss treated &amp; painted; gates installed; signage &amp; court dressing installed; Clubspark booking system set up &amp; tested; &quot;Membership Package&quot; pre sales period opens; Coach provider programme agreed; Press Release</td>
</tr>
<tr>
<td>May 2017</td>
<td>Launch; Clubspark &amp; gate technology live</td>
</tr>
</tbody>
</table>
This page is intentionally left blank
## Eight site modelling

### 23 courts

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>2017/18</th>
<th>2018/19</th>
<th>2019/20</th>
<th>2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Capital:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gate Access £5k x 7 sites</td>
<td>£35,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Power £3,600 x 7 sites</td>
<td>£25,200</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Court painting £2k x 12 courts</td>
<td>£24,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Fencing</td>
<td>£44,500</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Court Signage / dressing</td>
<td>£6,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>£134,700</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>LTA Contribution</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>£25,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Elm Grove CIL contribution</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>£38,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>£71,700</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Revenue:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Booking system</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Network data £275 p.a x 7 sites</td>
<td>£1,925.00</td>
<td>£1,925.00</td>
<td>£1,925.00</td>
<td>£1,925.00</td>
</tr>
<tr>
<td>Gate maintenance contract £320 p.a x 7 sites</td>
<td>£2,240.00</td>
<td>£2,240.00</td>
<td>£2,240.00</td>
<td>£2,240.00</td>
</tr>
<tr>
<td><strong>Total Revenue Expenditure</strong></td>
<td><strong>£4,165</strong></td>
<td><strong>£4,165</strong></td>
<td><strong>£4,165</strong></td>
<td><strong>£4,165</strong></td>
</tr>
<tr>
<td><strong>Income</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2017/18</td>
<td>2018/19</td>
<td>2019/20</td>
<td>2020/21</td>
<td></td>
</tr>
<tr>
<td><strong>Total Sales - Annual “Tennis Memberships”</strong></td>
<td>343</td>
<td>450</td>
<td>550</td>
<td>650</td>
</tr>
<tr>
<td>Tennis Memberships - £36 per household, per annum</td>
<td>£12,348.00</td>
<td>£16,200.00</td>
<td>£19,800.00</td>
<td>£23,400.00</td>
</tr>
<tr>
<td>Coaching Provider Rental Income</td>
<td>£10,000.00</td>
<td>£10,000.00</td>
<td>£10,000.00</td>
<td>£10,000.00</td>
</tr>
<tr>
<td><strong>Total Sales - “Pay &amp; Play”</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1000</td>
<td>1100</td>
<td>1150</td>
<td>1200</td>
<td></td>
</tr>
<tr>
<td>Pay and Play - £5 per court per hour</td>
<td>£3,750.00</td>
<td>£4,125.00</td>
<td>£4,312.50</td>
<td>£4,500.00</td>
</tr>
<tr>
<td>Pay &amp; Play - £2.50 per court per hour</td>
<td>£625.00</td>
<td>£687.50</td>
<td>£718.75</td>
<td>£750.00</td>
</tr>
<tr>
<td><strong>Total Gross Income</strong></td>
<td><strong>£26,723.00</strong></td>
<td><strong>£31,012.50</strong></td>
<td><strong>£34,831.25</strong></td>
<td><strong>£38,650.00</strong></td>
</tr>
<tr>
<td>Booking fees (per transaction)</td>
<td>£594.76</td>
<td>£701.35</td>
<td>£784.78</td>
<td>£868.20</td>
</tr>
<tr>
<td>Tennis Cards @ 1.8%</td>
<td>£0.65</td>
<td>£0.65</td>
<td>£0.65</td>
<td>£0.65</td>
</tr>
<tr>
<td>Pay &amp; Play 2.8% + 25p - £5.00</td>
<td>£0.39</td>
<td>£0.39</td>
<td>£0.39</td>
<td>£0.39</td>
</tr>
<tr>
<td>Pay &amp; Play 2.8% + 25p - £2.50</td>
<td>£0.32</td>
<td>£0.32</td>
<td>£0.32</td>
<td>£0.32</td>
</tr>
<tr>
<td><strong>Total Income</strong></td>
<td><strong>£21,963.24</strong></td>
<td><strong>£26,146.15</strong></td>
<td><strong>£29,881.48</strong></td>
<td><strong>£33,616.80</strong></td>
</tr>
</tbody>
</table>

Income adjusted to reflect 2015/16 predicted outturn £3,500

**£18,463.24** | **£22,646.15** | **£26,381.48** | **£30,116.80**

£4,182.91 | £3,735.33 | £3,735.33
This page is intentionally left blank
APPENDIX 3

The first four month’s data for four of those schemes are as follows:

<table>
<thead>
<tr>
<th>Local Authority</th>
<th>Annual Memberships sold</th>
<th>Individual Members</th>
<th>Pay &amp; Play bookers</th>
</tr>
</thead>
<tbody>
<tr>
<td>Waltham Forest (2 sites)</td>
<td>345</td>
<td>451</td>
<td>95</td>
</tr>
<tr>
<td>Cheltenham (2 sites)</td>
<td>149</td>
<td>384</td>
<td>289</td>
</tr>
<tr>
<td>Fleet (1 site)</td>
<td>101</td>
<td>250</td>
<td>38</td>
</tr>
<tr>
<td>Bracknell (1 site)</td>
<td>79</td>
<td>245</td>
<td>101</td>
</tr>
</tbody>
</table>

The data below shows the impact at more mature venues, most of which have a key fob entry system. Of most interest are the sites in green which have a more comparable number of courts to Elmbridge, showing average sales of 45 cards per court. Again, to give a sense of scale of opportunity, that could indicate potential sales of 1,305 household memberships in Elmbridge, albeit some caution must be taken when applying these figures.

Table 1: Sales of Access Systems in park redevelopment projects (Oct 2015).

<table>
<thead>
<tr>
<th>Partnership Local Authority</th>
<th>No of Courts</th>
<th>Cards / Keys Sold</th>
<th>Average Cards / Key Sold Per Court</th>
</tr>
</thead>
<tbody>
<tr>
<td>Poole</td>
<td>4</td>
<td>724</td>
<td>181.00</td>
</tr>
<tr>
<td>Bournemouth</td>
<td>20</td>
<td>936</td>
<td>46.80</td>
</tr>
<tr>
<td>Norwich</td>
<td>4</td>
<td>352</td>
<td>88.00</td>
</tr>
<tr>
<td>Bromley</td>
<td>20</td>
<td>998</td>
<td>49.90</td>
</tr>
<tr>
<td>Winchester</td>
<td>4</td>
<td>201</td>
<td>50.25</td>
</tr>
<tr>
<td>Dorchester</td>
<td>4</td>
<td>189</td>
<td>47.25</td>
</tr>
<tr>
<td><strong>Average Courts Per L.A.</strong></td>
<td><strong>9.33</strong></td>
<td><strong>Average Sales Per Court</strong></td>
<td><strong>77.22</strong></td>
</tr>
</tbody>
</table>
This page is intentionally left blank
Park Tennis Court Locations

= Sites proposed to have gate access system in phase 1

= Sites without gate access system in phase 1

1 Churchfields Rec, Weybridge
2 Oatlands Rec, Weybridge
3 Cricket Way, Weybridge
4 Elm Grove Rec, Walton
5 Coronation Rec, Hersham
6 West End Rec, Esher
7 Civic Centre, Esher
8 Grovelands Rec, Molesey
9 Hurst Rec, Molesey
10 Long Ditton Rec, Long Ditton
11 Giggs Hill Rec, Thames Ditton
12 Cobham Rec, Cobham
This page is intentionally left blank
## Fees & Charges proposal

<table>
<thead>
<tr>
<th>TENNIS</th>
<th>2016/17 fee / charge</th>
<th>1.9% increase</th>
<th>2004/05 fee charge</th>
<th>Proposed 2017/18</th>
<th>Actual £ increase</th>
<th>Actual % increase since 2004/5</th>
</tr>
</thead>
<tbody>
<tr>
<td>Commercial Tennis Coaching</td>
<td>£258</td>
<td></td>
<td></td>
<td>tbc</td>
<td>tbc</td>
<td>tbc</td>
</tr>
<tr>
<td>Sports Development court hire</td>
<td>£66.00</td>
<td></td>
<td></td>
<td>tbc</td>
<td>tbc</td>
<td>tbc</td>
</tr>
<tr>
<td>Annual membership card (household)</td>
<td>£0.00</td>
<td></td>
<td></td>
<td>£36.00</td>
<td>£36.00</td>
<td></td>
</tr>
<tr>
<td>Pay &amp; Play standard (per court, per hour)</td>
<td>£0.00</td>
<td></td>
<td>£4.50</td>
<td>£5.00</td>
<td>£0.50</td>
<td>11.11%</td>
</tr>
<tr>
<td>Pay &amp; Concession Play (per court, per hour)</td>
<td>£0.00</td>
<td></td>
<td>£2.00</td>
<td>£2.50</td>
<td>£0.50</td>
<td>25.00%</td>
</tr>
</tbody>
</table>
This page is intentionally left blank
EXECUTIVE SUMMARY:

The report covers proposals for the fees and charges for 2017/18 for the services provided by Leisure and Cultural Services.

RECOMMENDATION: CABINET IS ASKED TO RECOMMEND THAT

(A) THE PROPOSALS FOR THE LEISURE AND CULTURAL SERVICES FEES AND CHARGES AS DETAILED IN APPENDICES A TO G BE AGREED; AND

(B) MEMBERS AGREE EITHER OPTION A (1.5%) OR OPTION B INCREASE FOR THE CEMETERIES FEES AND CHARGES.

REPORT:

1. Introduction

2. In December 2014, Council approved that for future years, the RPIX figure be automatically applied (with rounding) as an annual uplift for Leisure and Cultural Services fees and charges. Only where proposed fees exceed the RPIX figure, would member approval be sought. For 2017/18 the Retail Price Index (RPIX) figure has been set at 1.9% except for the leisure facilities contract which is detailed below.

3. Leisure Facilities Contract

4. Within the contract with Places for People (PfP) for the management of the Xcel Leisure Complex and Hurst Pool (2006 to 2021), the Council retains the ability to set maximum fees and charges for the following core activities:

   Swimming;
   Sports Hall activities (Xcel only);
   Crèche (Xcel only).

   All remaining fees and charges can be set at the discretion of PfP.
5. Under the terms of the contract, the fees and charges for Council controlled core activities are increased by RPIX annually. The index for July 2016 was 1.9%.

6. PFP have reviewed their current fees and charges, and have proposed increases in line with 1.9% (allowing for rounding). These fees will be reported to members through an information item in January.

7. The Xcel 3G Synthetic Turf Pitch opened in 2009, and the fees have not been increased since this date. PFP have reviewed against other similar facilities (see Appendix A), and proposals for fees and charges for 2017/18 have been included at Appendix B.

8. More Card

9. The more card scheme was introduced in 2006 to coincide with the start of the new leisure management contract. There has been no review of card charges since that date and it is therefore considered appropriate to increase the charge for all card categories by £1, except for the concessionary card which will remain free of charge.

10. Shout! Holiday scheme

11. The Shout holiday activity scheme continues to provide childcare during the Easter, Summer, October and Christmas Holidays. So far during 2016/17 the scheme has filled 2324 places across three sites, 301 of which (Chandlers Field site) were concessions (12% of all spaces sold).

12. In 2016/17 the net cost of the discretionary Shout! holiday scheme is £144,220. In order to meet customer needs as identified through recent consultation, reduce the net cost of the service, and to help offset rising staffing costs, two distinct yet linked strands of school holiday provision are proposed.

13. Strand 1 – community activity programme
   The purpose; *Provide me & my family with something fun, exciting and affordable to do during the school holidays.*

14. The service will continue to deliver a number of large scale family play events such as Play Day and Teddy Bear’s Picnic along with a broad programme of ‘Stay & Play’ activity sessions in parks and open spaces during the school holidays, provided free of charge at the point of access. These are key engagement activities that are valued and well supported by the local community.

15. A new “drop in” Play Ranger programme aimed at older children will also be delivered across the Borough, particularly targeting areas of deprivation and physical inactivity. This will also be free at the point of access.
16. In addition, a programme of “one off” paid for activity sessions such as tennis, quad biking and kayaking will be provided in response to demand. Some caution will be applied since 168 places across a range of activity sessions were cancelled last year because of low demand, which had a negative impact in terms of customer experience, finance and administrative process. The cost of these activities will vary, however, they will be kept at an affordable level.

17. The school holiday childcare strand outlined below is also a key element of the community activity programme for children, since ad hoc single day places can be booked, regardless of the need for childcare.

18. **Strand 2 - school holiday childcare (Holiday Activity Schemes)**
   The purpose; Provide me (parents & carers) with high quality, affordable childcare which enables me to work during the school holidays.

19. It is proposed that the childcare offer is simplified and improved with a distinct theme at each of the three current delivery settings. The enhanced customer experience and journey will be underpinned by the introduction of a new online booking system in 2017. The three settings & themes are;

   - **Shout! Sport Camp (Xcel)**
   - **Shout! Sports & Arts Camp (Bell Farm)**
   - **Shout! Holiday Camp (Chandlers Field)**

20. The principles of the proposal are;

   - Consistent pricing point across all three settings
   - Concessionary places available across all three settings
   - Activity specialists brought into all three settings
   - Settings will be Ofsted registered where applicable (presently Chandlers Field)
   - Economies of scale maximised by increasing number of places at each setting (except Chandlers Field)

21. In order to achieve a consistent pricing point it is proposed that an average 30% increase in fees is applied to the Shout! Holiday Camp (Chandlers Field) activity programme to bring it into line with the other two settings. Core day and extended day options will be retained at Chandlers Field to increase flexibility for customers.

22. The proposed fees and charges detailed at Appendix C take into consideration market rates and have been set mindful of the current economic conditions.

23. Despite the proposed increase, the recommended pricing points remain very competitive when compared to other providers in the Borough. An analysis of other providers within Surrey and Elmbridge has been provided at Appendix D, indicating an average week long member rate for an extended day is £157. Even with the proposed increase the new Shout rate would be £125 for broadly comparable provision.
24. It is important to note that the Shout! Sports & Arts Camp currently being delivered at Bell Farm already charges £30 (standard) / £25 (More card) per day and frequently reaches capacity with a waiting list, indicating that there is more demand for places than supply and scope for a price increase. The proposal recommends the retention of a significantly discounted concession price for residents on a low income. The concession places will apply across all three settings generating an overall increase in the number of concession places available across the year, thereby providing the customer with greater choice and ensuring the service is more inclusive.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total places</td>
<td>Concession</td>
</tr>
<tr>
<td>Shout Sports (Xcel)</td>
<td>1016</td>
<td>0</td>
</tr>
<tr>
<td>Shout Sport &amp; Arts (Bell Farm)</td>
<td>784</td>
<td>0</td>
</tr>
<tr>
<td>Shout holiday camp (Chandlers Field)</td>
<td>696</td>
<td>301</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>2496</strong></td>
<td><strong>301</strong></td>
</tr>
</tbody>
</table>

26. Wage costs have risen this year to meet minimum wage obligations and to attract & retain suitably experienced and qualified, specifically at senior site manager level.

27. The proposals will ultimately allow us to deliver a high quality, affordable holiday childcare scheme that meets the distinct and diverse needs of both parents / carers and children during the school holidays. The number of places available will increase by 26%.

28. It is anticipated the proposals above will generate an additional £4,500 income in 2017/18.

29. **GP Exercise Referral scheme**

30. The Purpose: “Provide me (customer) with information, advice, support and activities appropriate for my health condition, which enable me to make healthy choices and confidently lead a physically active life”

31. The GP Exercise referral scheme currently provides two strands of activity for customers, the first a 12 week supported gym programme at Xcel leisure centre gym and the second a “pay as you go” exercise class programme, delivered in a variety of community venues.
32. The classes are very popular and in order to expand capacity further for customers with medium to high risk medical conditions, it will be necessary to employ and train a second instructor to maintain quality and safety standards. In addition, growth in participant numbers requires more frequent investment in equipment due to increased wear and tear.

33. Fees have been static since 2011/12 when they were increased from £3.00 to £3.50. A light touch consultation was recently undertaken with approximately 40 service users and the majority were comfortable with the proposed increase in fees.

34. The increase in class fees, as outlined in Appendix C has been proposed to offset these additional costs. Despite the proposed increase, the fees take into consideration market rates and are considered very competitive in comparison.

35. It is anticipated the proposals above will generate an additional £2k income in 2017/18 based on 25% of customers paying the More card rate.

36. Cemeteries

37. In 2015/16 the net cost of the Cemeteries service was £263,155 (includes Closed Churchyards £55,765). The net cost of Cemeteries in Elmbridge is higher than many other Surrey authorities due to the large number of cemeteries and also the absence of a crematoria which tend to offset the running costs of more traditional cemeteries.

38. In recent years the number of internments has increased slightly, as can be shown in the table below:

<table>
<thead>
<tr>
<th></th>
<th>Burials</th>
<th>Cremated remains</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012/13</td>
<td>146</td>
<td>105</td>
<td>251</td>
</tr>
<tr>
<td>2013/14</td>
<td>151</td>
<td>106</td>
<td>257</td>
</tr>
<tr>
<td>2014/15</td>
<td>165</td>
<td>104</td>
<td>269</td>
</tr>
<tr>
<td>2015/16</td>
<td>122</td>
<td>92</td>
<td>214</td>
</tr>
</tbody>
</table>

39. In order to reduce the net cost of the service, proposals for a 1.5% and 3% increase to the fees and charges have been put forward. Comparisons have been undertaken with neighbouring Cemeteries and are detailed at Appendix F.

40. The proposed fees and charges detailed at Appendix E take into consideration market rates and have been set mindful of the current economic conditions.

41. There are no inflationary increases to the Green Spaces contract which covers the grounds maintenance for the Cemeteries.

42. It is anticipated the proposals above will generate an additional £15k (3%) or £7.5k (1.5%) income in 2017/18.
43. **Tennis Courts**

44. A detailed proposal and rationale to re-introduce recreational fees & charges at the Borough’s public tennis courts is included on this Cabinet agenda for consideration and approval.

45. It is anticipated the proposals above will generate an additional £22k income in 2017/18.

46. **Boot camps**

47. A fee for Bootcamps and Personal Trainers was introduced during 2013/14 in response to the increase use of the open spaces for organised activity classes.

48. This continues to be a popular activity and while there has been little resistance to the original charging scheme some elements have caused confusion and as a result would benefit from simplifying, removing the need to clarify the size of class.

49. Whilst still a relatively new market, there is the opportunity to increase the charge for this area to be more consistent with some of our near neighbours (see appendix G). The current charges in Elmbridge equate to £3 a week in some cases, and whilst recognising the physical activity benefits for local residents, these are being run commercially and a more appropriate charging policy is needed. In order to allow instructors to suitably plan for the future a 3 year stepped increase is proposed at Appendix E to bring the charges in line with other Councils.

50. It is anticipated the the proposals above will generate and additional £10k income in 2017/18

51. **Planning pre advice landscaping**

52. Elmbridge Borough Council, along with many other Planning Authorities now offer an additional paid pre-planning application service. As an additional service, it is proposed that the Council commence charging a fee for providing a landscape guidance services to developers on large scale complex sites where a new public open space is being provided.

53. In recent times this has involved some complex sites including Drakes Park, Churchfields Meadow and Hurst Lane. This has taken a high level of officer time and as EBC have not taken on the management all of these sites, there has been no return for the Council in this investment.

54. Examples of other authorities which successfully offer similar services are Warwickshire County Council, which offer an even broader service than currently being proposed here and Stratford on Avon District Council, which offer landscaping advice as part of their pre-application service.
55. The fee would be added to the Council’s current annual fees and charges report which will be presented to members each year. The fee proposed is based upon Stratford-on-Avon’s model for landscape advice with a minimum charge of £300. Bespoke quotes would be provided for queries that require more than 5 hours work. A customer promise would be drafted to give clarity to the timescales by which a response would be provided by.

56. It is anticipated that the proposals above will generate and additional £3k income in 2017\18.

57. **Other services**

58. All other fees and charges in Leisure and Cultural Services, including sports pitches, public halls, Xcel and Hurst Swimming pool will be increased by the 1.9% RPIX inflationary figure, and will be circulated to members by way of an Information Bulletin in the new year. This inflationary uplift is fixed until the end of the current Leisure Facilities contract in 2021. It is not proposed to increase the Museum Services or Royston Pike lecture series tickets this year.

**Financial implications:**

The estimated additional income generated by the increased fees & charges is £50,500 in 2017/18 and is summarised below;

<table>
<thead>
<tr>
<th>Additional Income</th>
<th>£</th>
</tr>
</thead>
<tbody>
<tr>
<td>SHOUT! Holiday Scheme</td>
<td>4,500</td>
</tr>
<tr>
<td>GP Exercise Referral</td>
<td>2,000</td>
</tr>
<tr>
<td>Tennis Courts</td>
<td>22,000</td>
</tr>
<tr>
<td>Boot Camps</td>
<td>10,000</td>
</tr>
<tr>
<td>Planning pre-advice – landscaping</td>
<td>3,000</td>
</tr>
<tr>
<td>Cemeteries @1.5%</td>
<td>7,500</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>49,000</strong></td>
</tr>
</tbody>
</table>

If a 3% increase in cemetery fees and charges is agreed the total additional income in 2017/18 will be £56,500

**Environmental/Sustainability Implications:**
None – administrative report.

**Legal implications:**
None – administrative report.

**Equality Implications:**
None – administrative report.
Risk Implications:
None – administrative report.

Community Safety Implications:
None – administrative report.

Principal Consultees:
None – administrative report

Background papers:
None – administrative report

Enclosures/Appendices:
Appendix A – Synthetic Turf price comparisons
Appendix B – Xcel 3G proposals
Appendix C – Shout\ Exercise Referrals proposal
Appendix D – Shout comparisons
Appendix E – Green spaces proposals
Appendix F – Cemeteries Comparisons
Appendix G – Green Spaces comparisons

Contact details:

Ian Burrows
Head of Leisure and Cultural Services
iburrows@elmbridge.gov.uk
01372 474572

Liz Taylor
Leisure Facilities Manager
ltaylor@Elmbridge.gov.uk
01372 474580

Ian Gayton
Green Spaces Manager
igayton@elmbridge.gov.uk
01372 474571

Kate Wilson
Leisure Development Manager
kwilson@elmbridge.gov.uk
01372 474583
## Synthetic Football Pitch Comparison

<table>
<thead>
<tr>
<th>Facility</th>
<th>5 a side</th>
<th>7 a side</th>
<th>11 a side</th>
<th>Other</th>
<th>Changing Rooms</th>
<th>Floodlights</th>
<th>Free Parking</th>
<th>Other Football Leagues</th>
</tr>
</thead>
<tbody>
<tr>
<td>Powerleague</td>
<td>£59.50</td>
<td>£74.50</td>
<td>£96.00</td>
<td>Football Leagues</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
<td>Football Leagues</td>
</tr>
<tr>
<td>Sunbury</td>
<td>£47.00</td>
<td>£58.00</td>
<td>£60.00</td>
<td>Football Leagues</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
<td>Football Leagues</td>
</tr>
<tr>
<td>Tolworth Recreation Centre</td>
<td>£73.00</td>
<td>£97.00</td>
<td>£80.00</td>
<td>Football Leagues</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
<td>Football Leagues</td>
</tr>
<tr>
<td>George Abbott School</td>
<td>£40.00</td>
<td>£51.50</td>
<td>£48.00</td>
<td>Football Leagues</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
<td>Football Leagues</td>
</tr>
<tr>
<td>Woking Leisure Centre</td>
<td>£45.00</td>
<td>£29.50</td>
<td>£36.00</td>
<td>Football Leagues</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
<td>Football Leagues</td>
</tr>
<tr>
<td>Xcel Leisure Complex</td>
<td>£50.00</td>
<td>£36.00</td>
<td>£50.00</td>
<td>Football Leagues</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
<td>Football Leagues</td>
</tr>
</tbody>
</table>
## STP Pricing Proposals 2017/18

<table>
<thead>
<tr>
<th></th>
<th>2016 Charge</th>
<th>2017 Charge</th>
<th>% Increase</th>
<th>Proposed 2017/18 Charge ceiling</th>
<th>Actual £ Increase</th>
<th>Actual % Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>Xcel3</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full pitch Hire More Card / Member Peak</td>
<td>£80.00</td>
<td>£81.52</td>
<td>1.90%</td>
<td>£81.50</td>
<td>£1.50</td>
<td>1.88%</td>
</tr>
<tr>
<td>Full pitch Hire More Card / Member Off Peak</td>
<td>£50.00</td>
<td>£50.95</td>
<td>1.90%</td>
<td>£51.00</td>
<td>£1.00</td>
<td>2.00%</td>
</tr>
<tr>
<td>Full pitch Hire Non-member Peak</td>
<td>£96.00</td>
<td>£97.82</td>
<td>1.90%</td>
<td>£97.80</td>
<td>£1.80</td>
<td>1.88%</td>
</tr>
<tr>
<td>Full pitch Hire non member off Peak</td>
<td>£60.00</td>
<td>£61.14</td>
<td>1.90%</td>
<td>£61.00</td>
<td>£1.00</td>
<td>1.67%</td>
</tr>
<tr>
<td>Full pitch Hire sports dev rate (EBC) Peak</td>
<td>£48.00</td>
<td>£50.40</td>
<td>1.90%</td>
<td>£48.00</td>
<td>£0.00</td>
<td>0.00%</td>
</tr>
<tr>
<td>Full pitch Hire sports dev rate (EBC) off Peak</td>
<td>£30.00</td>
<td>£31.50</td>
<td>1.90%</td>
<td>£31.50</td>
<td>£0.00</td>
<td>0.00%</td>
</tr>
<tr>
<td>1/3 pitch Hire More Card / Member Peak</td>
<td>£40.00</td>
<td>£42.00</td>
<td>1.90%</td>
<td>£42.00</td>
<td>£2.00</td>
<td>5.00%</td>
</tr>
<tr>
<td>1/3 pitch Hire More Card / Member Off Peak</td>
<td>£30.00</td>
<td>£31.50</td>
<td>1.90%</td>
<td>£31.50</td>
<td>£1.50</td>
<td>5.00%</td>
</tr>
<tr>
<td>1/3 pitch Hire Non-member Peak</td>
<td>£48.00</td>
<td>£50.40</td>
<td>1.90%</td>
<td>£50.40</td>
<td>£2.40</td>
<td>5.00%</td>
</tr>
<tr>
<td>1/3 pitch Hire non member off Peak</td>
<td>£36.00</td>
<td>£37.80</td>
<td>1.90%</td>
<td>£37.80</td>
<td>£1.80</td>
<td>5.00%</td>
</tr>
<tr>
<td>1/3 pitch Hire sports dev rate (EBC) Peak</td>
<td>£24.00</td>
<td>£25.20</td>
<td>1.90%</td>
<td>£24.00</td>
<td>£0.00</td>
<td>0.00%</td>
</tr>
<tr>
<td>1/3 pitch Hire sports dev rate (EBC) off Peak</td>
<td>£18.00</td>
<td>£18.90</td>
<td>1.90%</td>
<td>£18.00</td>
<td>£0.00</td>
<td>0.00%</td>
</tr>
<tr>
<td>Xcel 3 Match Rates (Sat &amp; Sun 10am - 3pm)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Member / More card (2.5Hrs)</td>
<td>£93.75</td>
<td>£95.53</td>
<td>1.90%</td>
<td>£95.50</td>
<td>£1.75</td>
<td>1.87%</td>
</tr>
<tr>
<td>Non Member (2.5Hrs)</td>
<td>£112.50</td>
<td>£114.64</td>
<td>1.90%</td>
<td>£114.60</td>
<td>£2.10</td>
<td>1.87%</td>
</tr>
</tbody>
</table>

### more card charging proposals 2017/18

<table>
<thead>
<tr>
<th></th>
<th>2016 charge</th>
<th>2017 charge</th>
<th>% increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resident Adult Standard</td>
<td>£10.00</td>
<td>£11.00</td>
<td>10%</td>
</tr>
<tr>
<td>Resident Child F/T student Standard</td>
<td>£5.00</td>
<td>£6.00</td>
<td>20%</td>
</tr>
<tr>
<td>Resident Adult Concession</td>
<td>Free</td>
<td>Free</td>
<td>0%</td>
</tr>
<tr>
<td>Resident Child F/T student Concession</td>
<td>Free</td>
<td>Free</td>
<td>0%</td>
</tr>
<tr>
<td>Non-resident Adult Standard</td>
<td>£20.00</td>
<td>£21.00</td>
<td>5%</td>
</tr>
<tr>
<td>Non-resident Child F/T student Standard</td>
<td>£10.00</td>
<td>£11.00</td>
<td>10%</td>
</tr>
<tr>
<td>Non-resident Adult Concession</td>
<td>£10.00</td>
<td>£11.00</td>
<td>10%</td>
</tr>
<tr>
<td>Non-resident Child F/T student concession</td>
<td>£5.00</td>
<td>£6.00</td>
<td>20%</td>
</tr>
</tbody>
</table>
## Fees and Charges for Shout! Activity Scheme 2017/18

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Resident non more card 10:00 - 16:00</td>
<td>£ 103.50</td>
<td>£ 132.00</td>
<td>£ 26.40</td>
<td>£ 28.50</td>
<td>28%</td>
</tr>
<tr>
<td>Resident more card price 10:00 - 16:00</td>
<td>£ 86.00</td>
<td>£ 110.00</td>
<td>£ 22.00</td>
<td>£ 24.00</td>
<td>28%</td>
</tr>
<tr>
<td>Resident Concession 10:00 - 16:00</td>
<td>£ 27.50</td>
<td>£ 35.00</td>
<td>£ 7.00</td>
<td>£ 7.50</td>
<td>27%</td>
</tr>
<tr>
<td>Resident Day non more card price 08:30 - 17:30</td>
<td>£ 116.50</td>
<td>£ 150.00</td>
<td>£ 30.00</td>
<td>£ 33.50</td>
<td>29%</td>
</tr>
<tr>
<td>Resident Day more card price 08:30 - 17:30</td>
<td>£ 97.00</td>
<td>£ 125.00</td>
<td>£ 25.00</td>
<td>£ 28.00</td>
<td>29%</td>
</tr>
<tr>
<td>Resident Concession Day 08:30 - 17:30</td>
<td>£ 32.50</td>
<td>£ 41.00</td>
<td>£ 8.20</td>
<td>£ 8.50</td>
<td>26%</td>
</tr>
<tr>
<td>Average increase</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>28%</td>
</tr>
</tbody>
</table>

## Fees & Charges for GP Exercise Referral

<table>
<thead>
<tr>
<th>GP Exercise Referral Scheme</th>
<th>2016/17 Actual</th>
<th>2017/18 Proposed</th>
<th>Daily</th>
<th>Actual £ Increase</th>
<th>Actual % Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gym programme (residents)</td>
<td>£ 90.00</td>
<td>£ 90.00</td>
<td>n/a</td>
<td>£ -</td>
<td>0%</td>
</tr>
<tr>
<td>Gym programme (non residents)</td>
<td>£ 90.00</td>
<td>£ 110.00</td>
<td>n/a</td>
<td>£ 20.00</td>
<td>22%</td>
</tr>
<tr>
<td>Classes non more card holder</td>
<td>£ 3.50</td>
<td>£ 4.25</td>
<td>n/a</td>
<td>£ 0.75</td>
<td>21%</td>
</tr>
<tr>
<td>Classes more card holder</td>
<td>£ 3.50</td>
<td>£ 4.00</td>
<td>n/a</td>
<td>£ 0.50</td>
<td>14%</td>
</tr>
<tr>
<td>Average increase</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>18%</td>
</tr>
</tbody>
</table>
## Holiday Childcare Providers - as at October 2016

### Appendix D

<table>
<thead>
<tr>
<th>Setting</th>
<th>Holidays open</th>
<th>Location</th>
<th>Ages</th>
<th>Opening hours</th>
<th>Cost</th>
<th>Concessionary or discount price offered</th>
</tr>
</thead>
<tbody>
<tr>
<td>Acorns</td>
<td>Easter &amp; summer</td>
<td>Walton Oak School</td>
<td>4-11 years</td>
<td>8.30 am to 5.30 pm</td>
<td>£18.00 per day per child (equivalent to £90 per week)</td>
<td>Yes if more than three siblings</td>
</tr>
<tr>
<td>Camp Beaumont</td>
<td>Easter, summer &amp; October</td>
<td>Claremont Farm Court School, Esher</td>
<td>4 to 16 year olds</td>
<td>9 am to 6 pm</td>
<td>Day Price: £47; 3 day pass: £129; 10 day pass £423</td>
<td>Yes - sibling discount</td>
</tr>
<tr>
<td>Camp England</td>
<td>Easter &amp; summer</td>
<td>Surbiton High School</td>
<td>4-14 years</td>
<td>8.30 am to 5.15 pm</td>
<td>£45/day</td>
<td>£194/week</td>
</tr>
<tr>
<td>CHIPS holiday play scheme</td>
<td>Summer &amp; 1 week at Easter</td>
<td>Guildford</td>
<td>4-11 years</td>
<td>9-4.30</td>
<td>Funded £8.50/day but actually costs £34 to deliver</td>
<td>Summer &amp; Easter</td>
</tr>
<tr>
<td>Clubland</td>
<td>Summer</td>
<td>Thames Ditton</td>
<td>4-11 years</td>
<td>8.30am - 12.30pm; 13.1pm-5pm £13. 3:30pm £26. 7.30am-8:30am £5 extra, 5-6.15pm £5 extra.</td>
<td>£30.50 per day</td>
<td>Add ons: circus £5, trips £8</td>
</tr>
<tr>
<td>Cotons</td>
<td>Easter, summer, October</td>
<td>Thames Ditton</td>
<td>4-14 years</td>
<td>8.30-6.00</td>
<td>All day 9am-5pm £25; member £37; non-member. Early start add £3, 5.30pm pick up add £3.</td>
<td>Ballet, squash, soft play, basketball, kids fit, teen fit - all at extra cost £7.5-£11 extra. Swim £4 extra.</td>
</tr>
<tr>
<td>Edge Sports and Activities</td>
<td>Easter, summer, October</td>
<td>Pyecroft Grange Primary Sch, Chertsey</td>
<td>3-12 yr olds</td>
<td>9-1 £15, 9-3 £20. 9am-1pm daily rate £15, 9am-3pm daily rate £20, 5 day rate £80, 3 day rate £50.</td>
<td>Extended £95/wk concession £42/wk. Standard £79/week concession £30/week</td>
<td>Sibling discount daily fee £10, 5 day £65 and 3 day £40</td>
</tr>
<tr>
<td>FISH (Guildford BC)</td>
<td>Easter, summer</td>
<td></td>
<td>10-16 yrs</td>
<td>Standard day 10-4, extended day 8.30 to 5.15</td>
<td>Extended £95/wk concession £42/wk. Standard £79/week concession £30/week</td>
<td>Extra for additional activities £15 per activity. Concession £15 per activity</td>
</tr>
<tr>
<td>Koosa kids holiday clubs</td>
<td>Easter, summer, October, Xmas, Feb</td>
<td>Godalming/Guildford</td>
<td>4-13 years</td>
<td>10-4 £19.75, 8.15-4 £21.75, 10-6 £21.75, 8.15-6 £20.75</td>
<td>8% for booking a week</td>
<td></td>
</tr>
<tr>
<td>Pleides - Funsports</td>
<td>Oct, Xmas, Feb, Easter, Summer</td>
<td>Hitchley Wood School</td>
<td>5 - 12 years</td>
<td>9-4 £24/day</td>
<td>Early start 8-9 £5 extra, late finish 4-5 £5 (so full day = £34)</td>
<td>Some, and sibling discount</td>
</tr>
<tr>
<td>Super Camps Multi-day activity camps</td>
<td>Easter, Summer, Oct</td>
<td>Tiffin School</td>
<td>4-11 yr olds</td>
<td>8.00 am - 6.00pm</td>
<td>Daily rate £47.00; Weekly rate: £190.00 (£38.00/day)</td>
<td>Several offers available; loyalty scheme</td>
</tr>
<tr>
<td>Xcel Kidz club</td>
<td>Oct</td>
<td>Xcel - Walton</td>
<td>5-12 years</td>
<td>8.30-5.30</td>
<td>£20.80 members; £25.00 non-members</td>
<td>Sports, games, arts &amp; crafts - no coaches specified</td>
</tr>
<tr>
<td>Danesfield Manor Holiday Club</td>
<td>Easter, Summer, October</td>
<td>Walton</td>
<td>5 - 11 year olds</td>
<td>08:00 - 18:00</td>
<td>Pupils £40/day. Non-pupils £47/day.</td>
<td>20% discount if a Danesfield Manor student (from September 2012)</td>
</tr>
<tr>
<td>Summary</td>
<td>830-530 member rate</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>---------------------------------</td>
<td>---------------------</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Acorns</td>
<td>£ 90.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Camp Beaumont</td>
<td>£ 210.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Camp England</td>
<td>£ 194.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Hubland</td>
<td>£ 155.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Colets</td>
<td>£ 155.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Colets kids holiday clubs</td>
<td>£ 104.65</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Pleiades - Funsports</td>
<td>£ 170.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Super Camps Multi day activity</td>
<td>£ 190.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Coley Katz club</td>
<td>£ 104.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Danesfield Manor Holiday Club</td>
<td>£ 200.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average</td>
<td>£ 157.27</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SHOUT Proposed 2017/18</td>
<td>£ 125.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Appendix E

### Proposed Fees and Charges for Green Spaces 2017/18

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>BOOT CAMP/ PERSONAL TRAINERS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Once a week</td>
<td>£1,264.00</td>
<td>£1,282.96</td>
<td>£1,283.00</td>
<td>1.5%</td>
<td>£1,301.92</td>
<td>£1,300.00</td>
<td>2.77%</td>
</tr>
<tr>
<td>2-4 times a week</td>
<td>£308.50</td>
<td>£314.36</td>
<td>£316.00</td>
<td>2.15%</td>
<td>£324.22</td>
<td>£320.00</td>
<td>1.86%</td>
</tr>
<tr>
<td>5-7 times a week</td>
<td>£510.50</td>
<td>£520.20</td>
<td>£520.00</td>
<td>1.90%</td>
<td>£530.00</td>
<td>£525.00</td>
<td>1.89%</td>
</tr>
<tr>
<td><strong>CEMETERIES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interment 12 year plus</td>
<td>£1,264.00</td>
<td>£1,282.96</td>
<td>£1,283.00</td>
<td>1.5%</td>
<td>£1,301.92</td>
<td>£1,300.00</td>
<td>2.77%</td>
</tr>
<tr>
<td>Interment 12 month - 12yrs</td>
<td>£308.50</td>
<td>£314.36</td>
<td>£316.00</td>
<td>2.15%</td>
<td>£324.22</td>
<td>£320.00</td>
<td>1.86%</td>
</tr>
<tr>
<td>Interment up to 12 months</td>
<td>£510.50</td>
<td>£520.20</td>
<td>£520.00</td>
<td>1.90%</td>
<td>£530.00</td>
<td>£525.00</td>
<td>1.89%</td>
</tr>
<tr>
<td>Selection Fee Immediate Use</td>
<td>£385.00</td>
<td>£391.00</td>
<td>£391.00</td>
<td>1.5%</td>
<td>£396.55</td>
<td>£395.00</td>
<td>2.52%</td>
</tr>
<tr>
<td>Exclusive Rights Future Use</td>
<td>£2,912.00</td>
<td>£2,955.68</td>
<td>£2,956.00</td>
<td>1.51%</td>
<td>£3,000.00</td>
<td>£2,999.36</td>
<td>2.93%</td>
</tr>
<tr>
<td>Exclusive Rights 12 years +</td>
<td>£1,456.00</td>
<td>£1,477.84</td>
<td>£1,478.00</td>
<td>1.51%</td>
<td>£1,500.00</td>
<td>£1,499.68</td>
<td>2.93%</td>
</tr>
<tr>
<td>Selection Fee Immediate Use</td>
<td>£650.50</td>
<td>£660.00</td>
<td>£660.00</td>
<td>1.5%</td>
<td>£675.37</td>
<td>£675.00</td>
<td>1.86%</td>
</tr>
<tr>
<td>Exclusive Rights Future Use</td>
<td>£1,052.00</td>
<td>£1,067.78</td>
<td>£1,068.00</td>
<td>1.52%</td>
<td>£1,083.56</td>
<td>£1,080.00</td>
<td>2.12%</td>
</tr>
<tr>
<td>Exclusive Rights Ashes</td>
<td>£526.00</td>
<td>£533.89</td>
<td>£534.00</td>
<td>1.52%</td>
<td>£557.23</td>
<td>£550.00</td>
<td>2.58%</td>
</tr>
<tr>
<td>Exclusive Rights up to 12 yrs</td>
<td>£427.00</td>
<td>£433.41</td>
<td>£433.00</td>
<td>1.41%</td>
<td>£439.81</td>
<td>£435.00</td>
<td>1.82%</td>
</tr>
<tr>
<td>Transfer of exclusive rights</td>
<td>£81.00</td>
<td>£82.22</td>
<td>£82.00</td>
<td>1.23%</td>
<td>£83.43</td>
<td>£82.00</td>
<td>1.20%</td>
</tr>
<tr>
<td>Vase or Tablet</td>
<td>£196.00</td>
<td>£198.94</td>
<td>£199.00</td>
<td>1.53%</td>
<td>£201.88</td>
<td>£200.00</td>
<td>1.86%</td>
</tr>
<tr>
<td>Wall Plaque</td>
<td>£340.00</td>
<td>£345.10</td>
<td>£345.00</td>
<td>1.47%</td>
<td>£350.25</td>
<td>£350.00</td>
<td>2.65%</td>
</tr>
<tr>
<td>Headstone</td>
<td>£196.00</td>
<td>£197.93</td>
<td>£199.00</td>
<td>4.00%</td>
<td>£200.85</td>
<td>£200.00</td>
<td>3.97%</td>
</tr>
<tr>
<td>Other Permanent Memorial</td>
<td>£627.00</td>
<td>£636.41</td>
<td>£636.00</td>
<td>1.44%</td>
<td>£645.81</td>
<td>£640.00</td>
<td>2.01%</td>
</tr>
<tr>
<td>Temporary Wooden Cross</td>
<td>£99.00</td>
<td>£102.00</td>
<td>£101.00</td>
<td>1.5%</td>
<td>£104.00</td>
<td>£102.00</td>
<td>1.91%</td>
</tr>
<tr>
<td><strong>ANNUAL MAINTENANCE</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full grave, no memorial</td>
<td>£505.50</td>
<td>£513.08</td>
<td>£513.00</td>
<td>1.53%</td>
<td>£520.67</td>
<td>£520.00</td>
<td>2.78%</td>
</tr>
<tr>
<td>Lawn grave, no memorial</td>
<td>£303.50</td>
<td>£308.05</td>
<td>£308.00</td>
<td>1.47%</td>
<td>£312.61</td>
<td>£310.00</td>
<td>2.08%</td>
</tr>
<tr>
<td><strong>PERPETUITY MAINTENANCE</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full grave, no memorial</td>
<td>£6,066.00</td>
<td>£6,156.99</td>
<td>£6,157.00</td>
<td>1.50%</td>
<td>£6,247.98</td>
<td>£6,200.00</td>
<td>2.14%</td>
</tr>
<tr>
<td>Lawn grave, no memorial</td>
<td>£4,044.00</td>
<td>£4,104.66</td>
<td>£4,105.00</td>
<td>1.50%</td>
<td>£4,165.32</td>
<td>£4,150.00</td>
<td>2.54%</td>
</tr>
<tr>
<td>Search Fees</td>
<td>£144.00</td>
<td>£146.15</td>
<td>£146.00</td>
<td>1.35%</td>
<td>£148.32</td>
<td>£148.00</td>
<td>2.07%</td>
</tr>
<tr>
<td>Search and copy</td>
<td>£164.00</td>
<td>£166.46</td>
<td>£166.00</td>
<td>1.22%</td>
<td>£168.92</td>
<td>£169.00</td>
<td>2.96%</td>
</tr>
</tbody>
</table>
This page is intentionally left blank
## Cemeteries Comparative Information

### Appendix F

<table>
<thead>
<tr>
<th></th>
<th>Elmbridge</th>
<th>Epsom</th>
<th>Guildford</th>
<th>Kingston</th>
<th>Mole Valley</th>
<th>Runnymede</th>
<th>Spelthorne</th>
<th>Reigate &amp; B</th>
<th>Average</th>
<th>- or + %</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Purchase</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Adult Grave</td>
<td>£1,456.00</td>
<td>£1,400.00</td>
<td>£1,725.00</td>
<td>£2,415.00</td>
<td>£627.00</td>
<td>£1,430.00</td>
<td>£1,750.00</td>
<td>£1,350.00</td>
<td>£1,556.71</td>
<td>-6.47%</td>
</tr>
<tr>
<td>Child Grave</td>
<td>£427.00</td>
<td>£900.00</td>
<td>£305.00</td>
<td>£505.00</td>
<td>N/A</td>
<td>£259.00</td>
<td>£505.00</td>
<td>£405.00</td>
<td>£465.00</td>
<td>£564.83</td>
</tr>
<tr>
<td>Cremated Remains Plot</td>
<td>£528.00</td>
<td>£507.00</td>
<td>£355.00</td>
<td>£1,050.00</td>
<td>£388.00</td>
<td>£665.00</td>
<td>£780.00</td>
<td>£1,175.00</td>
<td>£718.88</td>
<td>-26.83%</td>
</tr>
<tr>
<td>Transfer of rights</td>
<td>£81.00</td>
<td>£90.00</td>
<td>£35.00</td>
<td>£50.00</td>
<td>£80.00</td>
<td>£80.00</td>
<td>£30.00</td>
<td>£80.00</td>
<td>£64.29</td>
<td></td>
</tr>
<tr>
<td><strong>Interment charges</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Adult</td>
<td>£1,264.00</td>
<td>£991.00</td>
<td>£825.00</td>
<td>£1,650.00</td>
<td>£988.50</td>
<td>£1,110.00</td>
<td>£1,350.00</td>
<td>£860.00</td>
<td>£1,082.07</td>
<td>16.81%</td>
</tr>
<tr>
<td>Child</td>
<td>£541.00</td>
<td>£358.00</td>
<td>£355.00</td>
<td>N/A</td>
<td>£230.00</td>
<td>£390.00</td>
<td>£200.00</td>
<td>£286.86</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cremated Remains</td>
<td>£385.00</td>
<td>£262.00</td>
<td>£435.00</td>
<td>£200.00</td>
<td>£226.00</td>
<td>£235.00</td>
<td>£450.00</td>
<td>£286.86</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Selection</strong></td>
<td>£853.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Vase</td>
<td>£196.00</td>
<td>£110.00</td>
<td>£100.00</td>
<td>£100.00</td>
<td>£195.00</td>
<td><strong>No Fee</strong></td>
<td>£230.00</td>
<td>£75.00</td>
<td>£135.00</td>
<td>45.19%</td>
</tr>
<tr>
<td>Tablet</td>
<td>£193.00</td>
<td>£110.00</td>
<td>£150.00</td>
<td>£100.00</td>
<td>£195.00</td>
<td>£146.00</td>
<td>£230.00</td>
<td>£75.00</td>
<td>£134.71</td>
<td>34.29%</td>
</tr>
<tr>
<td>Headstone Permit</td>
<td>£340.00</td>
<td>£168.00</td>
<td>£150.00</td>
<td>£100.00</td>
<td>£341.00</td>
<td>£194.00</td>
<td>£340.00</td>
<td>£255.00</td>
<td>£221.14</td>
<td>53.75%</td>
</tr>
<tr>
<td>Kerbs</td>
<td>£627.00</td>
<td>£168.00</td>
<td>£150.00</td>
<td>£100.00</td>
<td>£341.00</td>
<td>£175.00</td>
<td>£494.00</td>
<td>£130.00</td>
<td>£308.29</td>
<td>103.36%</td>
</tr>
<tr>
<td>Add/Insc</td>
<td>£148.00</td>
<td>£100.00</td>
<td>£100.00</td>
<td>£100.00</td>
<td>£93.50</td>
<td>£179.00</td>
<td>£135.00</td>
<td>£105.00</td>
<td>£107.50</td>
<td>37.67%</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td>£3,060.00</td>
<td>£2,459.00</td>
<td>£2,700.00</td>
<td>£2,415.00</td>
<td>£827.00</td>
<td>£1,430.00</td>
<td>£1,750.00</td>
<td>£1,350.00</td>
<td>£1,556.71</td>
<td>-6.47%</td>
</tr>
</tbody>
</table>

*Elmbridge BC not included in average calculation in order to be compared with the average*  
*Tandridge BC not included as no longer have new grave space available*  

Kingston BC & Reigate & Banstead BC Purchase of Cremated Remains plot in a vault and includes interment

### Cemetery Charges

<table>
<thead>
<tr>
<th></th>
<th>Elmbridge</th>
<th>Epsom</th>
<th>Guildford</th>
<th>Kingston</th>
<th>Mole Valley</th>
<th>Runnymede</th>
<th>Spelthorne</th>
<th>Reigate &amp; B</th>
<th>Average</th>
<th>- or + %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pur. of Excl. Right. Adult Grave</td>
<td>£1,456.00</td>
<td>£1,400.00</td>
<td>£1,725.00</td>
<td>£2,415.00</td>
<td>£627.00</td>
<td>£1,430.00</td>
<td>£1,750.00</td>
<td>£1,350.00</td>
<td>£1,556.71</td>
<td>-6.47%</td>
</tr>
<tr>
<td>Interm. Adult</td>
<td>£1,264.00</td>
<td>£991.00</td>
<td>£825.00</td>
<td>£1,650.00</td>
<td>£988.50</td>
<td>£1,110.00</td>
<td>£1,350.00</td>
<td>£860.00</td>
<td>£1,082.07</td>
<td>16.81%</td>
</tr>
<tr>
<td>Headstone Permit</td>
<td>£340.00</td>
<td>£168.00</td>
<td>£150.00</td>
<td>£100.00</td>
<td>£341.00</td>
<td>£194.00</td>
<td>£340.00</td>
<td>£255.00</td>
<td>£221.14</td>
<td>53.75%</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td>£3,060.00</td>
<td>£2,459.00</td>
<td>£2,700.00</td>
<td>£2,415.00</td>
<td>£827.00</td>
<td>£1,430.00</td>
<td>£1,750.00</td>
<td>£1,350.00</td>
<td>£1,556.71</td>
<td>-6.47%</td>
</tr>
</tbody>
</table>

*Elmbridge BC not included in average calculation in order to be compared with the average*  
*Tandridge BC not included as no longer have new grave space available*
### Appendix G

**EBC bootcamp fees 2016/17**

<table>
<thead>
<tr>
<th>Boot camp sessions per week</th>
<th>Number of people per session</th>
<th>Annual charge per park</th>
<th>Annual cost per week</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 day /wk</td>
<td>1 to 15</td>
<td>£157.00</td>
<td>£3.00</td>
</tr>
<tr>
<td>2-4 days</td>
<td>1 to 15</td>
<td>£308.50</td>
<td>£5.93</td>
</tr>
<tr>
<td>5-7 days</td>
<td>1 to 15</td>
<td>£510.50</td>
<td>£9.81</td>
</tr>
<tr>
<td>1 day /wk</td>
<td>16 to 35</td>
<td>£359.00</td>
<td>£6.90</td>
</tr>
<tr>
<td>2-4 days</td>
<td>16 to 35</td>
<td>£612.00</td>
<td>£11.77</td>
</tr>
<tr>
<td>5-7 days</td>
<td>16 to 35</td>
<td>£1,016.00</td>
<td>£19.54</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Personal Training Bootcamp</th>
<th>Tennis Courts Junior per hour</th>
<th>Tennis Courts Adult per hour</th>
<th>Tennis Senior per hour</th>
<th>Tennis Coaching/season or hourly rate</th>
<th>Football Training Adults per hour</th>
<th>Football Training Juniors per hour</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elmbridge</td>
<td>See Appendix 1a</td>
<td>free</td>
<td>free</td>
<td>free</td>
<td>£258.00</td>
<td>£50.50</td>
</tr>
<tr>
<td>Runnymede</td>
<td>£23 per hour</td>
<td>£3.60</td>
<td>£5.00</td>
<td>£2.50</td>
<td>As court hire</td>
<td>£23.00</td>
</tr>
<tr>
<td>Spelthorne</td>
<td>£12.50 per hour</td>
<td>free</td>
<td>free</td>
<td>free</td>
<td>£137.50</td>
<td>£10.00</td>
</tr>
<tr>
<td>Woking</td>
<td>N/A</td>
<td>free</td>
<td>free</td>
<td>free</td>
<td>As court hire</td>
<td>N/A</td>
</tr>
<tr>
<td>Kingston</td>
<td>£8.50 per session</td>
<td>£6.50</td>
<td>£6.50</td>
<td>£6.50</td>
<td>As court hire</td>
<td>N/A</td>
</tr>
<tr>
<td>Epsom &amp; Ewell</td>
<td>N/A</td>
<td>£7.50</td>
<td>£7.50</td>
<td>£7.50</td>
<td>As court hire</td>
<td>N/A</td>
</tr>
<tr>
<td>Surrey Heath</td>
<td>N/A</td>
<td>£2.80</td>
<td>£2.80</td>
<td>£2.80</td>
<td>£19/hr</td>
<td>N/A</td>
</tr>
</tbody>
</table>
This page is intentionally left blank
EXECUTIVE SUMMARY:
The Lower Mole Partnership carries out work to support the Council’s Countryside Team on local projects. With the recent reduction in funding from the Council, this is having an adverse impact on the ability of the Partnership to deliver its services across the Borough. The Partnership have requested that the Council considers increasing its annual contribution to £23,420.

RECOMMENDATION: THAT CABINET CONSIDER THE GRANT INCREASE REQUEST FROM THE LOWER MOLE PARTNERSHIP

REPORT:

1. In the 1980’s Surrey County Council, in partnership with other local authorities and organisations, established a number of Projects to deliver countryside management services across the County. To date these Countryside Management Projects, now called Countryside Partnerships, have proved successful in delivering public services, volunteer activities and projects that have enhanced biodiversity, improved public access and fostered better engagement with local communities across their project areas.

2. The Lower Mole Partnership (LMP), originally called the Lower Mole Countryside Management Project, is one of the partnerships which now serves all of Elmbridge, as well as other areas along the River Mole. The current (2016/17) annual grant payable by Elmbridge is £13,720.

3. The LMP has built up a large and enthusiastic volunteer group which carries out a wide range of tasks to implement improvements to the local countryside, 4 days a week, including weekends, throughout the year.

4. The LMP has a broad spread of skills for tackling specialist countryside management work including landscape enhancements, woodland management and pond restoration as well as access initiatives such as the Thames Down Link footpath.
5. Volunteers, supervised by the LMP, carry out practical work. In addition to the practical work the Partnership gives advice on countryside management issues to private and public landowners.

6. Following the reorganisation of the Lower Mole Partnership, together with the Heathland Project and the Downlands Project, into the Surrey Countryside Partnerships it was agreed that the individual partners would produce a service level agreement to focus work within their respective areas. This now covers the whole of Elmbridge’s borough.

7. The service level agreement is a three year agreement which provides a framework for a partnership between Elmbridge Borough Council and Lower Mole Partnership in terms of environmental conservation, public access, community involvement, strategy & planning and sustainability.

8. The service level agreement was originally considered by the Countryside Consultative Group on 25 February 2014 and resolved by Cabinet on 18 June 2014 with an annual review. The next review will be in June 2017.

9. The service level agreement confirms funding from Elmbridge Borough Council for the forthcoming year with an indication that funding will continue over a three year period through to 2018/19.

10. In 2011/12 as part of the budget savings exercise, the grant to the LMP was reduced by £15,000. The following year to continue to support the LMP a capital grant of £30,500 was awarded to support the purchase of a new Land rover to continue to support the Partnership.

11. The Council has received a letter (attached at Appendix A) from the LMP, asking that the Council considers increasing its annual contribution from £13,720 to £23,420 as this continues to have an adverse impact upon the delivery of services across the Borough.

12. When this was previously considered as a saving, the Lower Mole Partnership only covered parts of the Borough. Following Surrey’s review of the projects the LMP now covers the whole of Elmbridge including private landowners, Oxshott Heath Conservators, crown estate etc.

13. The Lower Mole Partnership is hosted by Surrey County Council and funded by other partners, their contribution for 2016/17 is as follows:

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Surrey CC</td>
<td>£35,000</td>
</tr>
<tr>
<td>Elmbridge BC</td>
<td>£13,697</td>
</tr>
<tr>
<td>Epsom &amp; Ewell BC</td>
<td>£20,002</td>
</tr>
<tr>
<td>Mole Valley DC</td>
<td>£16,802</td>
</tr>
<tr>
<td>RB Kingston</td>
<td>£17,348</td>
</tr>
<tr>
<td>City of London</td>
<td>£15,000</td>
</tr>
</tbody>
</table>

Mole Valley and Surrey both increased their contributions following a
review in November 2014. The amount shown above will be the same contributions for 17/18.

14. It is suggested as a way forward Elmbridge could consider increasing its contribution to the LMP by £6,280 to £20,000 to bring it more in line with other partners.

Financial implications:
The request from the Lower Mole Partnership is for Elmbridge to increase its grant by £9,700 a year to £23,420 and for this amount to be increased by inflation in subsequent years. An increase in grant by £6,280 would result in a grant of £20,000 to the LMP. The grant payment is made to Surrey County Council who administer the Partnership.

This Council currently grant funds a number of voluntary sector organisations, amounting to over £465,000 in 2016/17. There could potentially be similar requests from those organisations for increase in grant funding.

Environmental/Sustainability Implications:
The Lower Mole Partnership support delivery of environmental projects on Council owned sites.

Legal implications:
None

Equality Implications:
None

Risk Implications:
None

Community Safety Implications:
None

Principal Consultees:
Countryside Officer
Services Group Accountant
Council Management Board.

Background papers:
None

Enclosures/Appendices:
Appendix A- Request letter- Lower Mole Partnership.

Contact details:
Ian Burrows
Head of Leisure and Cultural Services
01372 474572
iburrows@elmbridge.gov.uk
This page is intentionally left blank
Councillor Turner  
Elmbridge Borough Council  
Civic Centre  
High Street  
Esher  
KT10 9SD

3 November 2016

Dear Councillor Turner

I am writing to you as the manager of the Lower Mole Partnership to ask Elmbridge Borough Council to reconsider the reduction in core funding that took place in 2011. The Lower Mole Partnership provides an excellent service across Elmbridge’s Borough organising countryside volunteer activities for the council and private land owners. It is estimated that the volunteer activity is worth £255,000 across the whole Surrey Countryside Partnership area.

The reduction in the contribution made by Elmbridge Borough Council has affected the core funding needed to run the Lower Mole Partnership and is continuing to have an adverse effect on the ability of the Partnership to deliver its services across the borough, this is particularly important as over the last few years we have increased our operating area to cover the whole of Elmbridge. This has meant that we have been overstretched and unable to work at some sites where we used to, such as Hersham Riverside and Stokes Field.

Currently we have a shortfall of £9,700 so if Elmbridge Borough Council was able to raise its contribution to £23,420 from the current level of £13,720 this would enable the Partnership to have a stable base from which to deliver its services for the benefit of Elmbridge’s residents. We would also ask the council to allow for the effects of inflation on the contributions made over the forthcoming years to provide for the Partnerships core funding requirements to be met.

If you require any further information about the benefits Elmbridge receives or more details of how the partner’s core funding is allocated, please contact me.

Yours Sincerely

Helen Cocker  
Operations Manager  
Surrey Countryside Partnerships team

Website: www.lowermoleproject.org.uk  
Email: mole.project@surreycc.gov.uk  
Sponsored by: Surrey County Council, Elmbridge Borough Council, Epsom & Ewell Borough Council, Royal Borough of Kingston upon Thames, Mole Valley District Council and the City of London
This page is intentionally left blank
Committee: CABINET

Date of meeting: 11 January 2017

Subject: Planning Services – Enforcement

Lead Officer: Development Manager

Portfolio Holder: Councillor Karen Randolph, Portfolio Holder for Planning Services

Link to Council Priorities: P1

Exempt information: None

Delegated status: For Recommendation to Council on 22 February 2017

Key decision: N/A

EXECUTIVE SUMMARY:

The Planning Services team is keen to respond to the Leader’s stated priorities in respect of Planning Enforcement and has considered the measures that could be taken to enhance the service. There are a number of elements within a package of improvements that could be delivered, with little or no budgetary implications, but additional resources would be required to support the full package that we consider will meet the aims of the Administration.

RECOMMENDATION: THAT

(A) CABINET RECOMMENDS TO FULL COUNCIL THE PACKAGE OF MEASURES TO ENHANCE THE ENFORCEMENT SERVICE, INCLUDING THE CREATION OF ONE ADDITIONAL OFFICER POST.

REPORT:

1. **Background**

   1.1 The Leader of the Council has stated that his 3 key priorities include the delivery of a more robust Planning Enforcement Service. A number of measures have already been put in place to ensure a more communicative service and the current Planning Enforcement Charter has been redrafted in accordance with the National Planning Policy Framework (NPPF) 2012 and awaits formal adoption by Planning Committee as the Council’s new Enforcement Plan. The Enforcement Team comprises a Team Leader and two Enforcement Officers, all of whom carry a caseload of investigations. At the time of writing, the caseloads for the two existing enforcement officers were 90 & 95 cases with the Team Leader carrying 60 cases as well as addressing other aspects of that post. This equates to a caseload in the region of 190 cases per annum which is approximately 6% higher than the national average\(^1\). Despite the high volume of work, the team is delivering a fit-for-purpose service within the resources available.

\(^1\) As yet unpublished figures provided by the National Association of Planning Enforcement 25/08/2016
2. Current challenges

2.1 The challenge is how to deliver a more robust service. Decisions on whether or not to take formal enforcement action are not resource dependent but result after consideration of the expediency of taking such action. Formal action should not be seen as a ‘success’ but as a last resort after attempts to resolve a breach of planning control have failed. As such, the production of more Enforcement Notices, for example, would not mean that the team is delivering a more robust service.

2.3 Elmbridge is a unique area and, in many respects, planning enforcement does not face the same demands as our near neighbours, the London Boroughs. That said, the expectations of the residents and Councillors alike are high in respect of the visual appearance of the Borough and the delivery of Council services. Officers in the team have analysed the type of investigation requests received:

<table>
<thead>
<tr>
<th>Type of investigation</th>
<th>% of cases for period 01/01/2016 to 15/08/2016</th>
<th>% of cases for period 01/01/2015 to 31/12/2015</th>
<th>Level of public concern* estimated from officer knowledge as such information is classified as confidential</th>
</tr>
</thead>
<tbody>
<tr>
<td>Advertisements</td>
<td>4.5</td>
<td>8</td>
<td>High</td>
</tr>
<tr>
<td>Breach of condition</td>
<td>45</td>
<td>38</td>
<td>High</td>
</tr>
<tr>
<td>Breaches of tree conditions</td>
<td>5</td>
<td>13</td>
<td>Medium</td>
</tr>
<tr>
<td>Unauthorised development</td>
<td>34.5</td>
<td>36</td>
<td>Medium</td>
</tr>
</tbody>
</table>

2.3 From the snapshot of investigation cases shown above it can be seen that the majority of cases have arisen as a result of the grant of planning permission, namely compliance with plans and/or conditions. Additionally, it can be seen that the relatively low level of investigations relating to advertisements, the bulk of which are incorrectly displayed estate agent boards, attracts a disproportionally high level of public concern. Last year saw a push on estate agent prosecutions for incorrectly placed boards which has, to some extent, focused agents and resulted in a decrease in investigations. However, the level of fines Magistrates are handing down are low when considered in terms of the commission agents earn from sales/lettings in the Borough and it is not serving to dissuade agents from reoffending.

2.4 To deliver a fully proactive enforcement service is an aim many authorities would like to achieve but without unlimited resources it would be impossible, given the number of planning decisions made each year and the number of illegal advertisements. Therefore, in common with most authorities, Elmbridge relies on potential breaches being reported and then investigated reactively. This is not necessarily a negative approach as it would only be expedient to consider enforcement action where a degree of harm can be demonstrated and
the inference is that if a member of the public has not reported a breach the harm is unlikely to be severe. However, a greater level of proactive enforcement generates greater confidence in the planning system and can serve as a deterrent to those who may seek to ‘break the rules’.

2.5 Related to the subject of deterrence, the Planning Enforcement team has tended to deliver its service in a discreet manner, without the visual ‘presence’ of some of the other Elmbridge teams who carry out enforcement activities. This is the way things have always been done rather than an intentional approach. There is an opportunity to raise the profile of the work of the team and its officers through the use of branding, public engagement and better communication. This would serve to show the public that Planning Enforcement is having a positive impact on the visual amenity of the Borough and the quality of life of its residents.

3 The Proposal

3.1 It is proposed to re-brand the team as the Planning Compliance Team. This would put greater emphasis on ensuring people comply with plans, conditions and the law, with enforcement being the end result in only the minority of cases. The new team would have access to a branded vehicle in order to remove incorrectly placed estate agents boards and other illegal advertisements, which they are currently unable to do as easily and regularly using officers’ own vehicles. The officers would also have their own uniform, in common with other teams in the Council carrying out enforcement activities.

3.2 In order to introduce more proactive compliance, specifically with respect to estate agents boards, retrospective refusals of planning permission and condition compliance on the most contentious applications.

3.3 The new team would introduce regular ‘surgeries’ and/or participation in existing events such as Let’s Talk Elmbridge in order to provide a greater and more visible presence within the community. Officers would also hold more face to face meetings with councillors and members of the public on the more contentious investigations.

3.4 It is proposed to increase the team by one officer, resulting in a structure comprising one Team Leader and three Planning Compliance Officers. Each officer would have new job descriptions to include specific responsibility for activities such as co-ordination of proactive projects, public liaison and communication. The addition of an officer would not only allow for the introduction of these activities but would also free up some of the Team Leader’s time in order to carry out more management duties and to focus on the most contentious investigations.
4 Financial Implications

4.1 The financial implications arising from the proposals in the report are as follows:

<table>
<thead>
<tr>
<th>New Post</th>
<th>Salary scale</th>
<th>Mid point salary</th>
<th>Salary including oncosts at 23.3%</th>
<th>Essential car user allowance</th>
<th>Total employee costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Planning Compliance Officer</td>
<td>S6-SO2</td>
<td>£29,437</td>
<td>£36,296</td>
<td>£1,239</td>
<td>£37,535</td>
</tr>
</tbody>
</table>

4.2 Also, there will be an additional uniform/equipment cost of £500 in total per annum for all 4 staff in the team.

4.3 There is no current revenue funding for a vehicle in the 2017/18 budget. If the vehicle cost exceeds £10,000 then a bid could be made to the 2017/18 capital programme. However, following discussion with CMB, it is considered there is potential to have access to a vehicle from another service area that can be temporarily branded when needed. This would represent a more cost-effective solution.

5 Conclusion

5.1 The package outlined above represents an exciting opportunity to refresh the existing team and deliver improvements in order to meet the Council’s priorities for a more dynamic and robust planning enforcement and compliance service.

Financial implications:
Identified within the report.

Environmental/Sustainability Implications:
None for the purposes of this report.

Legal implications:
The existing Planning Enforcement Team works closely with Legal Services in order to ensure the implications of taking enforcement action are fully considered, in accordance with relevant legislation. The measures proposed within this report would not impact on the legal mechanisms for taking action.

Equality Implications:
The report has been prepared taking into account equality issues.

Risk Implications:
The measures included within this report are considered to improve and enhance the existing service. Reputational risk can arise when the Development Management process is not supported by effective compliance and enforcement. Whilst the existing team delivers an efficient service, it is considered that the measures would result in additional resources in order to maintain quality and resilience.
Community Safety Implications:
None for the purpose of this report.

Principal Consultees:
Finance
Legal Services

Background papers:
None

Enclosures/Appendices:
None

Contact details:
Ann Biggs (Development Manager) – 01372 474811
This page is intentionally left blank
EXECUTIVE SUMMARY:


This report sets out an update of that Strategy and seeks the approval of Cabinet to enable Surrey County Council (SCC) to fulfil its Statutory Duty, as Lead Local Flood Authority, to produce a local Flood Risk Management Strategy.

RECOMMENDATIONS: CABINET IS RECOMMENDED TO:

(A) ENDORSE THE DRAFT FLOOD RISK MANAGEMENT STRATEGY 2017-2032 FOR PUBLIC CONSULTATION; AND

(B) CONSIDER, BY WAY OF THE INDIVIDUAL CABINET MEMBER DECISION MAKING MECHANISM, THE PROPOSED REVISED STRATEGY FOLLOWING THE OUTCOME OF THE PUBLIC CONSULTATION UNDERTAKEN BY SURREY COUNTY COUNCIL.

REPORT:

1. The Flood and Water Management Act (2010) (FWMA) places a number of responsibilities on Surrey County Council (SCC) in relation to flood risk. It designates SCC as Lead Local Flood Authority (LLFA) and outlines a number of roles that the Council must undertake. One of these is the duty to develop, maintain, apply and monitor a strategy for local flood risk management in its area. This document contains that Strategy.

2. Borough and District Councils also have responsibilities for flooding such as the power to manage ordinary watercourses, while water companies are responsible for managing their water and sewage systems. As such, we need to work with Surrey County Council and other bodies to effectively manage flood risk.

3. The current Strategy is overseen by the Surrey Flood Risk Partnership Board (SFRPB) where all Flood Risk Management Authorities, including Elmbridge, are able to be represented at senior officer level. The Board is supported by a Working Group at which technical officers from partners engage in detailed
discussions on projects, issues and flood events. The update attached at Appendix A has been agreed by the Board.

4. The updated Strategy sets out how Surrey County Council as the Lead Local Flood Authority and other responsible bodies in Surrey are seeking to manage the impact of flooding, from rivers, ground and surface water. In recognition of the long term nature of measures to address flood risk, the Strategy is proposed for a fifteen year period during which rolling action plans will be developed to address the long terms needs of the area.

5. The Strategy consists of four main elements:

- **Vision**: this is the main goal that will be achieved over the lifetime of the Strategy;
- **Purpose**: this summarises who will be involved in achieving the Vision and how it will be done;
- **Principles**: these provide context for the Vision, and are important concepts that are considered as part of all of the objectives; and
- **Objectives**: these are the specific activities will be undertaken to achieve the Vision.

6. The significant change in approach is set out in the principles underlying the updated draft Strategy. Under this draft Strategy a long term vision is being pursued with a catchment based approach where all elements that relate to the risk of flooding in a river catchment are considered, assessed and flood risk managed.

7. In addition, under each objective there is a description of the action plan activities that will be pursued to achieve the stated objective. These action plans will be regularly updated and worked on by Surrey County Council, and responsible authorities, be overseen and performance managed by the SFRPB. This approach is considered to be most effective in enabling responsible authorities to respond more effectively to changing circumstances.

8. The Strategy creates a positive framework within which to manage and address flood risk across the County.

9. When approved by Boroughs and Districts, for the purpose of public consultation by SCC, the County Council will undertake public consultation prior to the formal adoption by it of the Strategy.

**Financial implications:**
There are no direct financial implications arising from the adoption of the Strategy. However individual projects and actions pursued in furtherance of the Strategy may give rise to financial implications which will be subject to further consideration and appropriate approval.
**Equality Implications:**
None for the purpose of this report.

**Legal implications:**
None for the purpose of this report.

**Community Safety implications:**
The draft Strategy will contribute positively, in policy terms, to community safety. However when individual projects are proposed, in furtherance of the Strategy, they will need to be assessed to address any specifics issues that may arise during implementation or subsequent operation.

**Risk Implications:**
The draft Strategy will contribute positively, in policy terms, to managing the risk of flooding. Individual projects, in furtherance of the Strategy, will need to be risk assessed to address any specifics issues that may arise during implementation or subsequent operation.

Failure by responsible authorities and riparian owners to discharge their maintenance responsibilities, as outlined in the Strategy, will undermine its effectiveness.

**Environmental/Sustainability Implications:**
The draft Strategy will contribute positively, in policy terms, towards all aspects of local sustainability. Individual projects, in furtherance of the Strategy, will need to be risk assessed to address any specifics issues that may arise during implementation or subsequent operation.

**Principal Consultees:**
Surrey County Council have advised that there have been extensive consultations between responsible flood risk management authorities in the preparation of the draft Strategy. When the formal process of approval of the draft by Boroughs and Districts is complete Surrey County Council will undertake public consultation before it determines the Strategy.

**Background papers:**
None for the purpose of this report.

**Enclosures/Appendices:**
Appendix A: Surrey Local Flood Risk Management Strategy 2017-2032

**Contact details:**
Chief Executive, 01372 474380 rmoran@elmbridge.gov.uk
This page is intentionally left blank
# Table of contents

<table>
<thead>
<tr>
<th>Chapter</th>
<th>Pages</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>To be completed</td>
</tr>
</tbody>
</table>

Page 82
Summary

This Strategy has been produced to inform individuals, communities and businesses of the steps Surrey County Council (SCC) and its partners are taking to manage the impact of flooding in Surrey. Flooding from rivers, ground and surface water is a high risk in parts of the County. Flooding incidents can have a great human and financial cost and the County Council and its partners recognise this and are committed to doing what they can to reduce these impacts. However, it is important to understand that flooding is a natural occurrence. While the County Council and its partners will work hard to reduce the risk of flooding and its impact, flooding cannot be prevented entirely.

The best way to tackle this issue is to support residents and businesses to be prepared and resilient and to support flood defence work where it is appropriate. As we saw in Surrey in 2013/14, it is an incredibly stressful and upsetting experience to suffer the consequences of flooding. But through careful preparation, education and working in partnership, the impacts of flooding can be managed as efficiently as possible.

SCC and its partners aim to do this by investing in appropriate flood alleviation schemes, influencing policy where possible and supporting residents in a variety of ways. This will be challenging as Local Authorities have limited financial resources and multiple competing priorities. However, we are confident that this Strategy sets a strong foundation for the County Council and its partners to effectively manage and respond to the impacts of flooding.

Jason Russell
Assistant Director
Highways and Transport Service,
Surrey County Council

John Furey
Cabinet Member for Highways, Transport and Flooding, Surrey County Council

Trevor Pugh
Strategic Director of Environment and Infrastructure, Surrey County Council
Introduction

Context

Surrey is a County at high risk of flooding. It has experienced several major flood incidents in the last ten years, with much of this occurring in the floodplain of the lower River Thames and its tributaries. There are also many localised areas prone to surface water flooding or the emergence of groundwater.

The Flood and Water Management Act (2010) (FWMA) places a number of responsibilities on Surrey County Council (SCC) in relation to flood risk. It designates SCC as Lead Local Flood Authority (LLFA) and outlines a number of roles that the Council must undertake. One of these is the duty to develop, maintain, apply and monitor a strategy for local flood risk management in its area. This document is that Strategy.

Roles and Responsibilities

It is not SCC alone that is responsible for the management of flood risk - it is important to note that multiple organisations and individuals also have roles to play in the alleviation of flooding. The Environment Agency (EA) has strategic oversight for national flood risk management and is responsible for managing the risk of flooding from main rivers and the sea. SCC, in its capacity as LLFA, has responsibility for managing the risk of flooding from ordinary watercourses, surface water and ground water. Borough and District Councils also have powers to manage ordinary watercourses, while water companies are responsible for managing their water and sewage systems. With varying, equally important responsibilities all parties must therefore work together to effectively manage flood risk.

In Surrey these Risk Management Authorities (RMAs) have formed a partnership board to coordinate flood risk management activities. This board is known as the Surrey Flood Risk Partnership Board (SFRPB). The Board oversees cross-Authority flood work in the County and it has set the priorities outlined in this Strategy. Therefore, this document is owned by the SFRPB and is written from its perspective, with all of its members committed to achieving the agreed objectives. To this end, use of the term ‘we’ in the Strategy refers to all RMAs working in partnership.

Private landowners have responsibilities too – people who have a watercourse running through or adjacent to their land have riparian duties to maintain it. Residents should also take steps to protect their property from the risk of flooding, be this just knowing what to do in a flood event or installing property level protection, for example.

With this in mind, SCC consulted on this Strategy to seek the views of everyone involved in the alleviation of flooding. This document seeks to closely align with the priorities of partners and residents through consultation and incorporating the responses submitted wherever possible.

* SCC will undertake public consultation following approval of this draft by Boroughs and Districts.

Supporting Joint Priorities

The Surrey Local Flood Risk Management Strategy (LFRMS) supports the wider ambitions of SCC. Its objectives play their part in delivering the Council’s strategic goals of wellbeing, economic prosperity and resident experience. It also supports the Highways and Transport Service’s Strategic Business Plan and Asset Management Strategy.

Most importantly, the needs of residents must be recognised. The effective management of flood risk involves a two-way interaction between the authorities that manage flooding and the people that may suffer from its consequences. Working together and sharing information with one another is essential if the joint goal of reducing the impacts of flooding across the County is to be achieved.

Why a Refreshed Flood Risk Management Strategy?

A LFRMS for Surrey was first published in December 2014. Since that time the landscape of local flood risk management has changed. These changes include:
• Amendments to legislation that have placed more responsibilities on Risk Management Authorities (RMAs).
• Significant national and local flood events have required Local Authorities to learn lessons and adapt their approach to managing flood risk.
• Increasing demand for new development has heightened the need to ensure that local drainage solutions are sustainable and do not increase the risk of flooding.

These factors have driven the need for the LFRMS to reflect a changing environment of flood risk management. This document is a refreshed version of the original Strategy and will set the direction of how SCC, in partnership with the SFRPB, will manage flood risk for the next 15 years.
The Local Flood Risk Management Strategy for Surrey

1. Structure and content

Section 9 of the FWMA (2010) specifies what a LFRMS Strategy must contain. This includes objectives as to how flood risk will be managed, when they will be achieved, and which authorities will help to achieve them. All requirements of the Act have been embedded within this Strategy.

The Strategy consists of four main elements:

- **Vision**: this is the main goal that will be achieved over the lifetime of the Strategy
- **Purpose**: this summarises who will be involved in achieving the Vision and how it will be done
- **Principles**: these provide context for the Vision, and are important concepts that are considered as part of all of the objectives
- **Objectives**: these are the specific activities will be undertaken to achieve the Vision

2. Vision

The Vision is the main goal that will be achieved as a result of the Strategy. This is the point upon which all of the objectives and principles of the Strategy are based. The Vision for Surrey is as follows:

*To reduce the impact of flooding in Surrey on a long-term, sustainable basis through a co-ordinated approach with partners.*

3. Purpose

The Purpose sets out why a Strategy has been written and who will play a part in achieving the Vision. The Purpose is as follows:

*For all partners with flood risk management duties to work together through the Surrey Flood Risk Partnership Board to mitigate the effects of flooding.*

4. Principles

The Strategy has seven principles which support the Vision. These set the context within which the Strategy has been developed and provide the foundation for delivering the objectives. They can be regarded as the core values of the Strategy, while the objectives specify what is going to be achieved.

- **A long-term vision**: we will reduce the impact of flooding in Surrey and future-proof project outcomes on a sustainable, long-term basis.
- **A catchment-based approach**: we will use a holistic catchment-based approach to assess and manage the integrated flood risk within Surrey and upstream/downstream river catchments.
• **Partnership working**: we will work in co-operation with other risk management authorities to mitigate the risk of flooding for everyone in the County while achieving cross-cutting corporate goals.
• **Community resilience**: we will equip residents to be more prepared, aware and resilient to flooding.
• **Enhancing growth and wellbeing**: we will ensure that efforts to reduce flood risk in Surrey will enhance and protect the social, environmental and economic wellbeing of Surrey.
• **Sustainable flood risk management through planning and development**: we will use the opportunities presented by new development and regeneration to make communities more resilient to flooding.
• **Capital investment**: we will invest in flood alleviation schemes that reduce the risk of flooding to people, property and the natural environment where a robust business case indicates that this will provide value for money and wider social, environmental and economic benefits.

5. Objectives of the Strategy

The objectives provide detail around what specific actions will be undertaken in order to achieve the Vision. They are informed by the principles of the Strategy and set out what is going to be done in order to reduce flood risk for the people of Surrey. These are tangible and are what success will be measured against.

Each of these objectives has a clear **action plan** detailing how they will be achieved, and each action has a timescale when it will be delivered. Further details regarding the objectives including why they are a priority, their benefits and the associated action plans, can be found in the appendices.

The term ‘we’ in these objectives refers to all partner RMAs. The Strategy’s action plans detail which specific organisations are responsible for working towards the delivery of each objective.

---

**Objective 1: Information**

Our understanding of local and strategic flood risk will be improved through clear data management and sharing between risk management authorities to ensure partnership delivery of works to high risk areas.

**Action plan activities:**

a. Developing flood risk assessments using data analysis and modelling in order to prioritise flood risk reduction activities and facilitate informed decision making across all RMAs
b. Collecting, communicating and sharing data more openly across and within all RMAs and the public in such a way that all appropriately formatted data is openly accessible and understood by all, including its use within flood risk management in Surrey
c. Improving the use and quality of data to maximise the value it provides across the different flood risk management responsibilities of all RMAs
Objective 2: Maintenance
Risk Management Authorities will reduce flood risk by delivering an effective maintenance regime for their drainage assets and managing their estates across the County in a sustainable manner.

Action plan activities:

a. Promoting best practice approaches and the delivery of statutory duties through a programme of briefings with partner RMAs
b. Preparing best practice material for internal SCC officer and engineer use
c. Improving and updating records of drainage assets
d. Ensuring maintenance of assets such as SuDS and flood alleviation schemes is considered at design stage and documented and implemented through a maintenance plan to ensure the long-term effectiveness of these assets

Objective 3: Risk Management Authority Responsibility
All partners will agree who the Risk Management Authorities in Surrey are, jointly define their responsibilities and establish clear lines of communication with them to support the delivery of partnership-based flood alleviation projects.

Action plan activities:

a. Defining and clarifying the roles of RMAs with our partners
b. Developing a communications plan for strategic and operational communications between partners
c. Reviewing opportunities for future devolution of powers and budgets to RMAs

Objective 4: Landowner Responsibility
Private owners will be made aware of their riparian responsibilities to maintain their drainage assets and watercourses. We will support, promote and enforce these responsibilities.

Action plan activities:

a. Reviewing and improving enforcement and consenting principles, policies and processes
b. Developing our knowledge of riparian assets in high risk areas on a reactive basis as part of our existing flood investigation processes
c. Promoting standards and consenting & enforcement processes to the public, Members and RMAs and encouraging implementation of these on a community-wide basis
Objective 5: Resilience

The residents of Surrey will be supported to improve community resilience. Local people will be empowered to reduce the risk of flooding on both an individual and community level on a long-term basis.

Action plan activities:

a. Developing a governance structure for a new, cross-District/Borough ‘Surrey Flood Action Group Forum’
b. Assessing and prioritising flood action group locations and encouraging communities to establish such groups in areas of need
c. Developing and improving RMA engagement methods with flood action groups, including training and public facing information/materials
d. Promoting resilience planning as a core tool for community groups and supporting them with response and recovery following a flood event

Objective 6: Planning

We will reduce the risk of flooding to and from new and existing development through local planning policy and processes.

Action plan activities:

a. Assuming a robust statutory consultee role on surface water drainage while influencing policy and advising Local Planning Authorities
b. Taking all viable opportunities to utilise existing and new development to reduce flood risk
c. Educating planning officers, Members and developers on flood risk and drainage (in particular Sustainable Drainage Systems)
Objective 7: Investment

We will reduce flood risk from local sources via a programme of capital works, which will be integrated with the activities of other Risk Management Authorities.

**Action plan activities:**

a. Establishing best practice between RMAs for integrating flood risk reduction into all appropriate capital schemes and aligning SCC’s programme with those of other RMAs and Regional Flood and Coastal Committee programmes of work
b. Establishing best practice between internal SCC teams for integrating flood risk reduction into capital schemes on the highway and other infrastructure, including Local Enterprise Partnership schemes
c. Identifying new funding sources and innovative methods for securing funding for flood alleviation schemes and using these sources to explore opportunities to enhance economic growth and wellbeing
d. Ensuring that maintenance is considered during the design stages of flood alleviation schemes and that all schemes have an agreed maintenance plan on completion to ensure the long-term effectiveness of the asset
e. Encouraging the retrofitting of SuDS to all drainage assets where feasible

Objective 8: Investigation

We will investigate significant flooding incidents in order to feed back recommendations to reduce flood risk.

**Action plan activities:**

a. Reviewing our Section 19 investigation procedures to maximise the efficiency of the process and the value gained from it
b. Using new data obtained from Section 19 investigations to inform the prioritisation process for capital works and maintenance

For further details around the context of each objective and the steps that will be taken to achieve them, please refer to the Strategy’s appendices.
This page is intentionally left blank